GOVERNMENT OF SASKATCHEWAN

15-16

ESTIMATES

Government
of
Saskatchewan

Estimates

For the Fiscal Year
Ending March 31
2016

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Government
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Saskatchewan

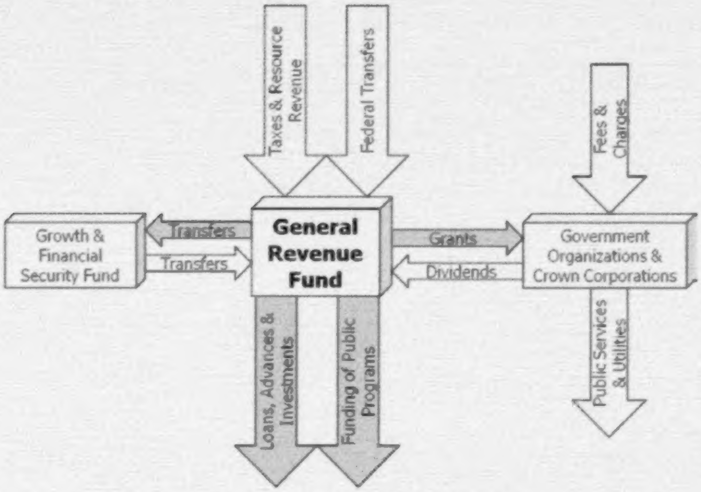
Introduction

Province of Saskatchewan
2015-16 Estimates

Introduction

General Principles

Estimates


Taxes & Resource Revenue
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Growth & Financial Security Fund
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General Revenue Fund
Grants
Dividends
Government Organizations & Crown Corporations
Loans, Advances & Investments
Funding of Public Programs
Public Services & Utilities

The Estimates include appropriations for the shaded transactions.

Estimates represent the government's detailed expenditure plan for the General Revenue Fund (GRF) presented to the Legislative Assembly for the fiscal year commencing April 1 and ending March 31. Appropriations are amounts the Legislative Assembly authorizes to be paid from the GRF under an act of the Legislative Assembly for a particular purpose.

The GRF is the central accounting entity to which all public monies are deposited and from which they are disbursed. Exceptions to this principle must be authorized by law.

The Financial Administration Act, 1993 requires that the Estimates contain any expenditures the government plans or is committed to make from the GRF in the fiscal year. The Estimates also provide information regarding advances, loans and investments. Additional information may be provided, at Treasury Board's direction, to assist the Members of the Legislative Assembly in reviewing the Estimates.

The Growth and Financial Security Act requires the GRF to transfer one-half of its pre-transfer surplus to the Growth and Financial Security Fund (GFSF). The Act also allows the Minister of Finance to deposit into the GFSF any significant and unexpected revenue as the Minister determines. The Estimates include GRF transfers to the GFSF. Transfers from the GFSF to the GRF must be authorized by Treasury Board and made for the purpose of providing financial security and/or as a source of funding for programs that promote or enhance the economic development of Saskatchewan.

Estimates Structure

Budgetary and Non-Budgetary Expenditures

The expenditures in the Estimates are either budgetary or non-budgetary. Budgetary expenditures increase recorded expenses either in the current fiscal year or, as in the case of expenditures on tangible capital assets, over a period longer than a fiscal year. Non-budgetary expenditures are expenditures on loans, investments and advances and not recorded as expense.

Voted and Statutory Approval

An appropriation act is a supply bill passed by the Legislative Assembly. It is the legal authorization to spend funds for specific purposes as outlined in the Estimates. Appropriation acts create "voted" appropriations that cover a period typically ending March 31 of the fiscal year in which the appropriation is requested and approved. A statutory approval is an ongoing spending authority provided through legislation (statute). Statutory approvals do not expire. Both types of approvals are included in the Estimates.

Votes, Subvotes and Allocations

The Estimates are divided into votes, subvotes and allocations. The government assigns major program areas and the associated enabling legislation to a minister. The minister in turn heads a ministry that delivers the related programs and services and is typically assigned to a single vote. The vote may be divided into subvotes that comprise the ministry's major programs or functional areas. Subvotes can be further split into allocations that provide additional detail about the nature of the proposed expenditures.

The Legislative Assembly approves appropriations at the subvote level. The subvote name and description tell the Legislative Assembly either the purpose of the planned expenditure or the recipient to whom it will be paid. The subvote name and description, along with the ministry's legislation, provide legal authority for payments from the approved appropriation.

The following is an example of vote, subvote and allocation.

- Health (vote)
  - Provincial Health Services (subvote)
    - Health Quality Council (allocation)

Categories of Expenditure

Budgetary expenditures are separated into two main categories: government-delivered programs and transfer payments.

Government-delivered programs are further separated into salaries and benefits, goods and services, and capital asset acquisitions.

Transfers are separated into two main categories: transfers to individuals and transfers for public services. Transfers for public services are further separated into operating and capital transfers.

Categories of Expenditure

- Government-Delivered Programs
  - Salaries and Benefits
  - Goods and Services
  - Capital Asset Acquisitions
- Transfer Payments
  - Transfers to Individuals
  - Transfers for Public Services
    - Operating
    - Capital

Approval Process – Voted Estimates

Expenditure Estimates requested by ministries and agencies are reviewed by Treasury Board and approved by Cabinet. The Estimates requested by the Legislative Assembly and its Officers, except for the Provincial Auditor's requested Estimates, are reviewed and approved by the Board of Internal Economy. The Provincial Auditor's requested Estimates are approved by the Public Accounts Committee. Once approved by the appropriate board or committee, Estimates are then presented by the Minister of Finance to the Legislative Assembly for final review and approval.

The Legislative Assembly refers Executive Government's Estimates to one of four policy field committees for review and refers Estimates of the Legislative Assembly and its Officers to the Standing Committee on House Services. Once the reviews are complete, the committees vote and report the Estimates. The Legislative Assembly then approves the appropriation bill. Additional information can be found on the Legislative Assembly's website under Legislative Committees (www.legassembly.sk.ca).

Budget and Spending Control

The Financial Administration Act, 1993 authorizes the Minister of Finance to move (vire) unexpended and uncommitted funds from one subvote to another within a vote. This movement of funds is a virement.

The movement of monies from one vote to another is not allowed. Ministries are required to deliver their programming within their approved appropriations. Ministries must administer the funds allocated to them for the purposes outlined in the Estimates and in accordance with legislative authority and administrative policy. If the amounts appropriated are insufficient, additional appropriations must be obtained either through Supplementary Estimates, or special warrants signed by the Lieutenant Governor in Council. Special warrants can only be approved when the Legislative Assembly is not in session.

The Provincial Comptroller provides appropriation control to ensure ministries do not overspend their appropriations. The Provincial Comptroller is also responsible for verifying that expenditures comply with legislation and administrative policy.

Budget Principles

Gross Budgeting

The Estimates reflect the gross cost of programs. Revenue attributable to a program is not netted against the program expenditures. Exceptions to the gross budgeting principle are provided only by legislation.

Net Budgeting

Subject to Lieutenant Governor in Council approval, *The Financial Administration Act, 1993* allows net budgeting for commercial activities which produce revenue. These activities are displayed on a gross basis, but are netted when determining the voted appropriation.

Shared Services

Legislation of the central ministries and agencies, such as the Public Service Commission, permits them to provide administrative services to other ministries at no cost to the client ministry.

Pursuant to Section 33.1 of *The Financial Administration Act, 1993*, any ministry may enter into a shared services agreement with another ministry, where the providing ministry may charge the receiving ministry on a cost-recovery basis. The appropriation is provided to the receiving ministry, which reimburses the providing ministry for the cost of services.

Restatements

When functions or programs are moved either within a ministry or from one ministry to another, the previous year's Estimates are restated to reflect the reorganization and provide the Legislative Assembly with comparable information on the cost of programs and services in the previous year. Where there has been a change in how a service or program is provided, but no movement of the program or service, amounts are not restated. Reorganizations from or to Executive Government are not restated. When it is not possible or practical to restate, an explanatory note is provided.

Specified Budget Bills

Government has specified the following budget Bills to be passed in the spring session pursuant to Rule 34(1)(c) of the *Rules and Procedures of the Legislative Assembly of Saskatchewan.*

- ***The Income Tax Amendment Act, 2015***

The purpose of this bill is to enact initiatives announced in the 2015-16 Budget for new growth tax incentives and the management of tax expenditures. The Bill will also include consequential amendments to ***The Graduate Retention Program Act*** and technical changes requested by the Canada Revenue Agency in its role in administering the provincial income tax system.

Government
of
Saskatchewan

General Revenue Fund Financial Schedules

Schedule of Appropriation and Expense

(thousands of dollars)

	Operating 2015-16	Capital Investments 2015-16	Estimated 2015-16	Forecast 2014-15	Estimated 2014-15
Ministries and Agencies					
Advanced Education	735,892	46,630	782,522	822,885	817,860
Agriculture	359,120	2,500	361,620	369,088	370,755
Central Services	27,994	151,007	179,001	61,954	67,054
Economy	273,768	2,510	276,278	277,804	282,361
Education	1,753,158	248,470	2,001,628	1,823,432	1,776,962
Environment	151,983	8,190	160,173	155,605	161,605
Executive Council	15,885	-	15,885	15,462	16,162
Finance	356,739	11,000	367,739	359,299	371,669
Finance - Debt Servicing	285,000	-	285,000	265,000	285,000
Government Relations	396,331	76,102	472,433	585,014	466,235
Health	5,001,049	127,404	5,128,453	5,038,321	5,023,821
Highways and Infrastructure	260,952	581,020	841,972	702,713	664,463
Innovation Saskatchewan	30,510	-	30,510	11,590	11,590
Justice	579,282	28,387	607,669	599,395	595,165
Labour Relations and Workplace Safety	18,353	-	18,353	17,990	18,660
Parks, Culture and Sport	86,293	13,170	99,463	157,071	158,350
Public Service Commission	34,438	-	34,438	34,276	34,676
Saskatchewan Research Council	22,475	-	22,475	20,343	20,343
SaskBuilds Corporation	13,658	15	13,673	12,075	12,075
Social Services	991,590	12,595	1,004,185	981,286	962,986
Water Security Agency	20,477	-	20,477	17,544	17,544
Legislative Assembly and its Officers					
Advocate for Children and Youth	2,554	-	2,554	2,656	2,523
Chief Electoral Officer	16,509	-	16,509	5,782	4,605
Conflict of Interest Commissioner	589	-	589	297	150
Information and Privacy Commissioner	1,469	-	1,469	1,268	1,147
Legislative Assembly	26,637	-	26,637	26,352	27,352
Ombudsman	3,429	-	3,429	3,410	3,410
Provincial Auditor	8,742	-	8,742	8,752	8,752
Budgetary Appropriation	11,474,876	1,309,000	12,783,876	12,376,664	12,183,275
Acquisition of Capital Assets			(796,609)	(560,441)	(555,555)
Amortization of Capital Assets (not voted)[1]			194,227	184,301	180,780
Remediation of Contaminated Sites			(5,300)	(5,300)	(5,300)
Budgetary Expense			12,176,194	11,995,224	11,803,200

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[1] For 2015-16, the total amortization on capital assets is $231,555K (2014-15 Forecast $216,683K; 2014-15 Estimated $213,162K). The presented amount excludes amortization of $10,587K ($10,571K for 2014-15) charged to clients outside of the General Revenue Fund that receive services from government ministries and $26,741K ($21,811K for 2014-15) charged to client government ministries which is provided for in each ministry's voted appropriation.

Schedule of Voted and Statutory Appropriation

(thousands of dollars)

	Voted 2015-16	Statutory 2015-16	Estimated 2015-16	Forecast 2014-15	Estimated 2014-15
Ministries and Agencies					
Advanced Education	782,474	48	782,522	822,885	817,860
Agriculture	361,572	48	361,620	369,088	370,755
Central Services	178,953	48	179,001	61,954	67,054
Economy	276,182	96	276,278	277,804	282,361
Education	1,655,260	346,368	2,001,628	1,823,432	1,776,962
Environment	160,125	48	160,173	155,605	161,605
Executive Council	15,752	133	15,885	15,462	16,162
Finance	212,382	155,357	367,739	359,299	371,669
Finance - Debt Servicing	-	285,000	285,000	265,000	285,000
Government Relations	472,385	48	472,433	585,014	466,235
Health	5,128,357	96	5,128,453	5,038,321	5,023,821
Highways and Infrastructure	841,924	48	841,972	702,713	664,463
Innovation Saskatchewan	30,510	-	30,510	11,590	11,590
Justice	590,330	17,339	607,669	599,395	595,165
Labour Relations and Workplace Safety	18,353	-	18,353	17,990	18,660
Parks, Culture and Sport	97,766	1,697	99,463	157,071	158,350
Public Service Commission	34,438	-	34,438	34,276	34,676
Saskatchewan Research Council	22,475	-	22,475	20,343	20,343
SaskBuilds Corporation	13,673	-	13,673	12,075	12,075
Social Services	1,004,137	48	1,004,185	981,286	962,986
Water Security Agency	20,477	-	20,477	17,544	17,544
Legislative Assembly and its Officers					
Advocate for Children and Youth	2,328	226	2,554	2,656	2,523
Chief Electoral Officer	-	16,509	16,509	5,782	4,605
Conflict of Interest Commissioner	589	-	589	297	150
Information and Privacy Commissioner	1,469	-	1,469	1,268	1,147
Legislative Assembly	9,639	16,998	26,637	26,352	27,352
Ombudsman	3,203	226	3,429	3,410	3,410
Provincial Auditor	8,516	226	8,742	8,752	8,752
Budgetary Appropriation	11,943,269	840,607	12,783,876	12,376,664	12,183,275

Schedule of Capital Investments by Ministry

(thousands of dollars)

	Estimated Transfers 2015-16	Estimated Acquisitions 2015-16	Estimated 2015-16	Forecast 2014-15	Estimated 2014-15
Ministries and Agencies					
Advanced Education	46,630	-	46,630	30,298	32,600
Agriculture	500	2,000	2,500	1,400	2,500
Central Services	-	151,007	151,007	29,385	34,385
Economy	-	2,510	2,510	7,860	7,860
Education	248,470	-	248,470	117,045	103,322
Environment	-	8,190	8,190	6,340	6,520
Executive Council	-	-	-	-	-
Finance	-	11,000	11,000	-	2,200
Government Relations	74,322	1,780	76,102	73,643	76,271
Health	114,719	12,685	127,404	143,355	94,855
Highways and Infrastructure	21,155	559,865	581,020	414,391	405,220
Innovation Saskatchewan	-	-	-	-	-
Justice	3,509	24,878	28,387	36,149	41,200
Labour Relations and Workplace Safety	-	-	-	100	100
Parks, Culture and Sport	171	12,999	13,170	63,582	63,867
Public Service Commission	-	-	-	-	-
Saskatchewan Research Council	-	-	-	-	-
SaskBuilds Corporation	15	-	15	-	-
Social Services	2,900	9,695	12,595	14,985	16,035
Water Security Agency	-	-	-	-	-
Legislative Assembly and its Officers				-	
Advocate for Children and Youth	-	-	-	-	-
Chief Electoral Officer	-	-	-	500	-
Conflict of Interest Commissioner	-	-	-	-	-
Information and Privacy Commissioner	-	-	-	-	-
Legislative Assembly	-	-	-	-	-
Ombudsman	-	-	-	-	-
Provincial Auditor	-	-	-	-	-
Total Capital Investments[1]	512,391	796,609	1,309,000	939,033	886,935

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[1] Capital investment includes capital acquired by ministries and transfers to third parties for capital purposes. It excludes capital acquisitions made by Crown organizations or third parties from their own-source revenue.

Schedule of Capital Investments by Project

(thousands of dollars)

Capital Transfers	Estimated 2015-16	Forecast 2014-15	Estimated 2014-15
Advanced Education			
Post-Secondary Capital Transfers	46,630	30,298	32,600
Agriculture			
Irrigation Bridges	500	1,000	1,000
Education			
Joint-Use School Bundle	157,449	19,570	3,349
School Facilities	91,021	79,250	77,140
Child Care School Capital	-	2,200	1,700
Government Relations			
Gas Tax Program	56,388	55,926	55,565
New Building Canada Fund	10,000	-	-
Building Canada Fund - Communities Component	3,803	9,261	11,498
Saskatchewan Infrastructure Growth Initiative	2,269	2,488	2,589
Saskatchewan Assessment Management Agency	612	-	-
Building Canada Fund - Major Infrastructure Component	-	2,758	2,758
Provincial-Territorial Base Fund	-	-	451
Revenue Sharing Communities-in-Transition	700	700	700
Transit Assistance for People with Disabilities Program	550	550	550
Health			
Swift Current Long-Term Care Facility	64,919	34,000	-
Health Facilities	34,500	35,815	35,815
Medical Equipment	15,300	15,300	15,300
Highways and Infrastructure			
Municipal Roads Strategy	16,000	25,500	25,500
Urban Connectors	4,455	4,423	5,188
Community Airport Partnership Program	700	636	700
Justice			
Royal Canadian Mounted Police	3,509	3,509	3,509
Parks, Culture and Sport			
Regina Stadium Project	-	50,000	50,000
Building Communities	171	508	568
SaskBuilds			
Leasehold Improvements	15	-	-
Social Services			
Child and Family Services Group Home Spaces	-	1,500	1,500
Community Living Group Home Spaces	2,900	3,400	3,400
Capital Transfers	512,391	378,592	331,380

Schedule of Capital Investments by Project - Continued

(thousands of dollars)

Capital Asset Acquisitions	Estimated 2015-16	Forecast 2014-15	Estimated 2014-15
Agriculture			
Crown Land Management System Renewal	2,000	400	1,500
Central Services			
Saskatchewan Hospital North Battleford - Integrated Correctional Facility	126,025	-	-
Office and Information Technology	3,334	10,737	15,737
Buildings and Building Improvements	12,517	11,017	9,517
Machinery and Equipment	9,131	7,631	9,131
Economy			
Oil and Gas System - PRIME Project	2,510	7,860	7,860
Education			
School Capital	-	16,025	15,680
Other Education Capital	-	-	5,453
Environment			
IT Projects and Upgrades	2,670	4,000	4,000
Forest Fire Aerial Fleet Renewal and Operations	5,265	2,085	2,265
Field Equipment	255	255	255
Finance			
Replacement of Revenue Management System	11,000	-	2,200
Government Relations			
Public Safety Telecommunications	1,780	1,960	2,160
Health			
Long-Term Care Facilities	4,500	25,802	27,288
Hospital Projects	7,762	32,015	16,029
Small Capital Projects	423	423	423
Highways and Infrastructure			
Regina Bypass	211,000	36,000	36,000
Enhancement of Highways, Bridges and Culverts	235,493	245,910	227,410
Rehabilitation of Highways, Bridges and Culverts	102,350	90,400	100,400
Machinery and Equipment	5,750	5,750	5,750
Equipment Storage Buildings and Vehicle Inspection Stations	4,031	4,031	4,031
Minor Capital	1,241	1,741	241
Justice			
Custody Facility Land, Buildings and Improvements	8,600	14,900	17,600
Court Facility Land, Buildings and Improvements	5,440	7,706	10,301
Office and Information Technology	10,838	10,034	9,790
Labour Relations and Workplace Safety			
Occupational Health and Safety Employer Internet Portal	-	100	100
Parks, Culture and Sport			
Parks Upgrades	12,999	13,074	13,299
Social Services			
Child Welfare Case Management Project	5,000	5,800	7,300
Valley View Assessment and Stabilization Homes	2,035	1,100	1,100
Small Capital Projects	2,660	3,185	2,735
Legislative Assembly and its Officers			
Leasehold Improvements and Equipment	-	500	-
Capital Asset Acquisitions	796,609	560,441	555,555
Capital Investments	1,309,000	939,033	886,935

Schedule of Appropriation by Type

(thousands of dollars)

	Government Delivered Programs			Transfers			Recovery		
				Transfers for Public Services					
	Salaries & Benefits	Goods & Services	Capital Asset Acquisitions	Operating	Capital	Transfers to Individuals	Internal	External	2015-16 Appropriation
Ministries and Agencies									
Advanced Education	10,901	10,519	-	661,349	46,630	53,495	(372)	-	782,522
Agriculture	26,934	18,564	2,000	86,322	500	227,300	-	-	361,620
Central Services	65,024	229,382	151,007	-	-	-	(206,047)	(60,365)	179,001
Economy	45,611	52,939	2,510	135,799	-	39,419	-	-	276,278
Education	22,245	24,416	-	1,326,391	248,470	229	-	-	1,621,751
Education - Teachers' Pensions and Benefits	714	849	-	378,314	-	-	-	-	379,877
Environment	63,103	59,873	8,190	30,211	-	-	(1,204)	-	160,173
Executive Council	10,836	4,974	-	75	-	-	-	-	15,885
Finance	26,692	26,163	11,000	-	-	-	-	-	63,855
Finance - Public Service Pensions and Benefits	302,802	1,082	-	-	-	-	-	-	303,884
Government Relations	22,164	11,797	1,780	364,685	74,322	1,185	(515)	(2,985)	472,433
Health	38,900	50,611	12,685	4,587,340	114,719	324,198	-	-	5,128,453
Highways and Infrastructure	70,805	190,947	559,865	3,200	21,155	-	-	(4,000)	841,972
Innovation Saskatchewan	-	-	-	30,510	-	-	-	-	30,510
Justice	245,001	90,953	24,878	217,621	3,509	25,707	-	-	607,669
Labour Relations and Workplace Safety	12,765	5,588	-	-	-	-	-	-	18,353
Parks, Culture and Sport	9,806	14,082	12,999	56,905	171	5,500	-	-	99,463
Public Service Commission	23,794	10,394	-	250	-	-	-	-	34,438
Saskatchewan Research Council	-	-	-	22,475	-	-	-	-	22,475
SaskBuilds Corporation	-	-	-	13,658	15	-	-	-	13,673
Social Services	110,502	48,697	9,695	257,848	2,900	574,543	-	-	1,004,185
Water Security Agency	-	-	-	20,477	-	-	-	-	20,477
Legislative Assembly and its Officers									
Advocate for Children and Youth	2,034	520	-	-	-	-	-	-	2,554
Chief Electoral Officer	8,639	7,870	-	-	-	-	-	-	16,509
Conflict of Interest Commissioner	330	259	-	-	-	-	-	-	589
Information and Privacy Commissioner	1,059	410	-	-	-	-	-	-	1,469
Legislative Assembly	15,527	8,816	-	2,294	-	-	-	-	26,637
Ombudsman	2,571	858	-	-	-	-	-	-	3,429
Provincial Auditor	6,115	2,627	-	-	-	-	-	-	8,742
	1,144,874	873,190	796,609	8,195,724	512,391	1,251,576	(208,138)	(67,350)	12,498,876
Adjustment for Internal Recoveries	-	(208,138)	-	-	-	-	208,138	-	-
Adjustment for External Recoveries	(10,737)	(56,613)	-	-	-	-	-	67,350	-
	1,134,137	608,439[1]	796,609	8,195,724	512,391	1,251,576	-	-	12,498,876
Debt Servicing									285,000
Total Appropriation									12,783,876

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[1] This "Goods & Services" appropriation includes $26,741K of amortization recovered by service provider ministries (total Good & Services expense is $581,698K).

Schedule of Expense by Vote and Theme

(thousands of dollars)

	Theme											
	Agriculture	Community Development	Debt Charges	Economic Development	Education	Environment & Natural Resources	Health	Other	Protection of Persons & Property	Social Services & Assistance	Transportation	Expense
Ministries and Agencies												
Advanced Education	-	-	-	-	782,832	-	-	-	-	-	-	782,832
Agriculture	362,436	-	-	-	-	-	-	-	-	-	-	362,436
Central Services	-	2,000	-	-	-	1,982	-	24,802	-	-	-	28,784
Economy	-	-	-	107,316	164,165	-	-	-	-	-	-	271,481
Education	-	12,744	-	-	1,990,734	-	-	-	-	-	-	2,003,478
Environment	-	-	-	8,803	-	153,972	-	-	-	-	-	162,775
Executive Council	-	-	-	-	-	-	-	15,885	-	-	-	15,885
Finance	-	-	-	-	-	-	-	357,347	-	-	-	357,347
Finance - Debt Servicing	-	-	285,000	-	-	-	-	-	-	-	-	285,000
Government Relations	-	369,831	-	-	-	-	-	13,008	11,993	3,537	74,952	473,321
Health	-	-	-	-	-	-	5,120,624	-	-	-	-	5,120,624
Highways and Infrastructure	-	-	-	-	-	-	-	-	-	-	434,530	434,530
Innovation Saskatchewan	-	-	-	30,510	-	-	-	-	-	-	-	30,510
Justice	-	-	-	-	-	-	-	4,323	555,901	23,871	-	584,095
Labour Relations and Workplace Safety	-	-	-	-	-	-	-	-	18,475	-	-	18,475
Parks, Culture and Sport	-	65,256	-	7,699	-	17,605	-	-	-	-	-	90,560
Public Service Commission	-	-	-	-	-	-	-	35,938	-	-	-	35,938
Saskatchewan Research Council	-	-	-	22,475	-	-	-	-	-	-	-	22,475
SaskBuilds Corporation	-	-	-	13,673	-	-	-	-	-	-	-	13,673
Social Services	-	-	-	-	-	-	-	-	-	1,001,100	-	1,001,100
Water Security Agency	-	-	-	-	-	20,477	-	-	-	-	-	20,477
Legislative Assembly and its Officers												
Advocate for Children and Youth	-	-	-	-	-	-	-	-	2,734	-	-	2,734
Chief Electoral Officer	-	-	-	-	-	-	-	16,610	-	-	-	16,610
Conflict of Interest Commissioner	-	-	-	-	-	-	-	589	-	-	-	589
Information and Privacy Commissioner	-	-	-	-	-	-	-	-	1,469	-	-	1,469
Legislative Assembly	-	-	-	-	-	-	-	26,705	-	-	-	26,705
Ombudsman	-	-	-	-	-	-	-	-	3,549	-	-	3,549
Provincial Auditor	-	-	-	-	-	-	-	8,742	-	-	-	8,742
Estimated Expense 2015-16	362,436	449,831	285,000	190,476	2,937,731	194,036	5,120,624	503,949	594,121	1,028,508	509,482	12,176,194
Less: Non-Appropriated Expense Adjustment	(2,816)	(4,096)	-	(3,013)	(2,160)	(10,792)	(4,856)	(3,067)	(4,394)	(6,610)	(152,423)	(194,227)
Add: Capital Acquisitions	2,000	-	-	2,510	-	21,189	12,685	162,007	26,658	9,695	559,865	796,609
Add: Remediation of Contaminated Sites	-	-	-	-	-	5,300	-	-	-	-	-	5,300
Appropriation 2015-16	361,620	445,735	285,000	189,973	2,935,571	209,733	5,128,453	662,889	616,385	1,031,593	916,924	12,783,876
Estimated Expense 2014-15	371,630	504,403	285,000	217,628	2,696,209	191,253	4,985,516	496,057	565,057	983,586	506,861	11,803,200
Less: Non-Appropriated Expense Adjustment	(2,375)	(6,469)	-	(3,013)	(1,410)	(9,061)	(5,435)	(2,975)	(1,726)	(4,693)	(143,623)	(180,780)
Add: Capital Acquisitions	1,500	-	-	7,860	21,133	19,819	43,740	36,585	39,951	11,135	373,832	555,555
Add: Remediation of Contaminated Sites	-	-	-	5,300	-	-	-	-	-	-	-	5,300
Appropriation 2014-15	370,755	497,934	285,000	227,775	2,715,932	202,011	5,023,821	529,667	603,282	990,028	737,070	12,183,275

Government
—— of ——
Saskatchewan

General Revenue Fund Budgetary Appropriation

Ministries and Agencies

Advanced Education

Vote 37

The Ministry is responsible for the post-secondary education system that supports a growing Saskatchewan and that leads to a higher quality of life. The Ministry will work with post-secondary institutions towards system innovation and sustainability, and to increase participation in and completion of high quality advanced education for all students, especially First Nations and Métis people; to retain educated and skilled workers in the province; and to attract students from outside of the province and the country by promoting Saskatchewan's opportunities.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Central Management and Services	15,227	14,939
Post-Secondary Education	710,742	720,963
Student Supports	56,553	81,958
Appropriation	782,522	817,860
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	310	310
Expense	782,832	818,170

Summary of Capital Investments

	Estimated 2015-16	Estimated 2014-15
Transfers for Public Services - Capital	46,630	32,600
Capital Investments	46,630	32,600

FTE Staff Complement

	Estimated 2015-16	Estimated 2014-15
Ministry	143.9	143.9
	143.9	143.9

For comparative purposes, figures shown for 2014-15 have been restated to be consistent with the presentation of the 2015-16 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Advanced Education

Vote 37 - Continued

(thousands of dollars)

Central Management and Services (AE01)

Provides executive direction and centrally-managed services in the areas of finance, information management, accountability, policy and planning, program evaluation, internal audit and risk management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate. It also provides various central services to the Ministry of Labour Relations and Workplace Safety on a cost-recovery basis.

Allocations	**Estimated 2015-16**	**Estimated 2014-15**
Minister's Salary (Statutory)	48	48
Executive Management	1,628	1,638
Central Services	9,872	9,360
Accommodation Services	3,679	3,893

Classification by Type	2015-16	2014-15
Salaries	5,616	5,526
Goods and Services	9,798	9,600
Transfers for Public Services	185	185
Recovery - Internal	(372)	(372)

	Estimated 2015-16	**Estimated 2014-15**
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $15,179K.	15,227	14,939

Post-Secondary Education (AE02)

Provides program and administrative support to third-party partners involved in the development, delivery and evaluation of post-secondary education. It also provides operating and capital transfer payments to universities, technical institutions, regional colleges and other post-secondary agencies, and administers interprovincial agreements.

Allocations	**Estimated 2015-16**	**Estimated 2014-15**
Operational Support	2,948	2,948
Universities, Federated and Affiliated Colleges	476,539	488,748
Technical Institutes	155,871	152,315
Regional Colleges	28,754	28,271
Post-Secondary Capital Transfers	46,630	32,600
Innovation and Science Fund	-	6,350
Science and Technology Research	-	9,731

Classification by Type	2015-16	2014-15
Salaries	2,577	2,577
Goods and Services	371	371
Transfers for Public Services	661,164	685,415
Transfers for Public Services - Capital	46,630	32,600

	Estimated 2015-16	**Estimated 2014-15**
	710,742	720,963

Advanced Education

Vote 37 - Continued

(thousands of dollars)

Student Supports (AE03)

Supports the development and delivery of programs and services to advanced education learners and graduates in Saskatchewan. It also provides financial, income, and other assistance to and for students including scholarships, bursaries, student loan programs, transfers to students and transfers for initiatives that enhance student access.

			Estimated 2015-16	**Estimated 2014-15**
Allocations				
Operational Support			3,058	3,008
Saskatchewan Student Aid Fund			32,500	32,500
Graduate Retention Program			-	27,000
Scholarships			14,495	11,950
Saskatchewan Advantage Grant for Education Savings			6,500	7,500
Classification by Type	2015-16	2014-15		
Salaries	2,708	2,658		
Goods and Services	350	350		
Transfers to Individuals	53,495	78,950		
			56,553	81,958

Non-Appropriated Expense Adjustment

Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the associated cash outflow is required and appropriated in a different fiscal year.

			Estimated 2015-16	**Estimated 2014-15**
Categories				
Amortization - Office and Information Technology			310	310
Classification by Type	2015-16	2014-15		
Amortization of Capital Assets	310	310		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			310	310

Agriculture

Vote 1

The Ministry fosters a commercially viable, self-sufficient and sustainable agriculture and food sector. The Ministry encourages farmers, ranchers and communities to develop higher value-added production and processing and promotes sustainable economic development in rural Saskatchewan through better risk management.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Central Management and Services	11,294	11,265
Policy and Planning	3,039	3,005
Research and Technology	26,733	26,721
Regional Services	40,425	40,333
Land Management	6,416	5,977
Industry Assistance	7,551	7,571
Financial Programs	26,192	33,648
Business Risk Management	239,970	242,235
Appropriation	361,620	370,755
Capital Asset Acquisitions	(2,000)	(1,500)
Non-Appropriated Expense Adjustment	2,816	2,375
Expense	362,436	371,630

Summary of Capital Investments

	Estimated 2015-16	Estimated 2014-15
Capital Asset Acquisitions	2,000	1,500
Transfers for Public Services - Capital	500	1,000
Capital Investments	2,500	2,500

FTE Staff Complement

	Estimated 2015-16	Estimated 2014-15
Ministry	322.3	322.3
Livestock Services Revolving Fund	-	-
Pastures Revolving Fund	70.1	70.1
	392.4	392.4

Agriculture

Vote 1 - Continued

(thousands of dollars)

Central Management and Services (AG01)

Provides executive direction and centrally-managed services in the areas of finance and other operational services that include accommodations required for the delivery of the Ministry's mandate.

	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Allocations				
Minister's Salary (Statutory)			48	48
Executive Management			1,525	1,525
Central Services			5,891	5,862
Accommodation Services			3,830	3,830
Classification by Type	2015-16	2014-15		
Salaries	3,461	3,432		
Goods and Services	7,833	7,833		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $11,246K.			11,294	11,265

Policy and Planning (AG05)

Provides direction and leadership in the analysis, development, design and communication of agricultural policies and programs, which include issues related to marketing, trade, risk management, transportation, and land and environmental policy. It also supports strategic planning, implementation and program delivery through agricultural statistics and information management.

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Salaries	2,497	2,463		
Goods and Services	542	542		
			3,039	3,005

Research and Technology (AG06)

Supports research into the development and adoption of new agricultural technology and facilitates diversification and value-added opportunities in the agri-food industry. It includes funding for agricultural programs under a federal-provincial agreement.

	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Allocations				
Project Coordination			957	945
Research Programming			25,776	25,776
Classification by Type	2015-16	2014-15		
Salaries	809	797		
Goods and Services	148	148		
Transfers for Public Services	25,776	25,776		
			26,733	26,721

Agriculture

Vote 1 - Continued

(thousands of dollars)

Regional Services (AG07)

Provides extension service delivery and provincial specialists to ensure farmers and ranchers, producer groups, agribusinesses and industry have access to production, agri-processing and business information and services, and to promote agricultural awareness. It also provides strategic development, production, agri-processing and regulatory services through regional and provincial specialists. This is done through extension and demonstration of new technologies, information provision and problem solving relevant to crops, forage, irrigation and livestock producers and value-added businesses. It includes funding for agricultural programs under a federal-provincial agreement.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Regional Services			40,425	40,333
Livestock Services Revolving Fund - Subsidy			-	-
Classification by Type	2015-16	2014-15		
Salaries	13,950	13,763		
Goods and Services	7,550	7,470		
Transfers for Public Services	1,125	800		
Transfers for Public Services - Capital	500	1,000		
Transfers to Individuals	17,300	17,300		
			40,425	40,333

Land Management (AG04)

Manages agricultural Crown land through leasing and sales programs and through the Saskatchewan Pastures Program, while promoting integrated land use and a sustainable land resource.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Land Management Services			5,716	5,177
Land Revenue - Bad Debt Allowances			400	500
Crown Land Sale Incentive Program			300	300
Pastures Revolving Fund - Subsidy			-	-
Classification by Type	2015-16	2014-15		
Salaries	2,922	2,883		
Goods and Services	794	794		
Capital Asset Acquisitions	2,000	1,500		
Transfers for Public Services	-	-		
Transfers to Individuals	700	800		
			6,416	5,977

Agriculture

Vote 1 - Continued

(thousands of dollars)

Industry Assistance (AG03)

Provides financial assistance and compensation programs to support development, expansion and diversification of the agriculture industry. It also includes funding for agricultural programs under a federal-provincial agreement.

	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Allocations				
Contributions for General Agriculture Interests			4,151	4,171
Comprehensive Pest Control Program			3,400	3,400
Classification by Type				
Transfers for Public Services	7,376	7,396		
Transfers to Individuals	175	175		
			7,551	7,571

Financial Programs (AG09)

Supports the development and sustainability of agricultural operations through the delivery of grant, rebate and guarantee programs. It includes funding for agricultural programs under a federal-provincial agreement. It also manages the outstanding loans and investments of the Agricultural Credit Corporation of Saskatchewan (ACS).

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Salaries	3,295	3,251		
Goods and Services	1,697	1,697		
Transfers to Individuals	21,200	28,700		
			26,192	33,648

Agriculture

Vote 1 - Continued

(thousands of dollars)

Business Risk Management (AG10)

Provides payments for programs designed to stabilize farm incomes in Saskatchewan. The Saskatchewan Crop Insurance Corporation (SCIC) administers insurance programs which protect grain and livestock producers from production failures due to natural hazards and crop damage caused by wildlife. SCIC also delivers the AgriStability Program to Saskatchewan producers.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Crop Insurance Program Delivery			31,845	31,310
Crop Insurance Program Premiums			122,500	134,100
AgriStability Program Delivery			20,200	21,585
AgriStability			26,900	21,100
AgriInvest			38,525	34,140
Classification by Type	2015-16	2014-15		
Transfers for Public Services	52,045	52,895		
Transfers to Individuals	187,925	189,340		
			239,970	242,235

Non-Appropriated Expense Adjustment

Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the associated cash outflow is required and appropriated in a different fiscal year.

			Estimated 2015-16	Estimated 2014-15
Categories				
Amortization - Infrastructure			1,959	1,959
Amortization - Land, Buildings and Improvements			439	154
Amortization - Machinery and Equipment			34	51
Amortization - Transportation Equipment			9	11
Amortization - Office and Information Technology			375	200
Classification by Type	2015-16	2014-15		
Amortization of Capital Assets	2,816	2,375		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			2,816	2,375

Central Services

Vote 13

The Ministry of Central Services provides central coordination and delivery of property management, information technology, project management, procurement, transportation, and other support services to government ministries and agencies.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Central Management and Services	48	48
Property Management	8,990	9,063
Transportation and Other Services	4,410	4,418
Project Management	-	-
Information Technology	14,546	19,140
Major Capital Asset Acquisitions	151,007	34,385
Appropriation	179,001	67,054
Capital Asset Acquisitions	(151,007)	(34,385)
Non-Appropriated Expense Adjustment	790	673
Expense	28,784	33,342

Summary of Capital Investments

	Estimated 2015-16	Estimated 2014-15
Capital Asset Acquisitions	151,007	34,385
Capital Investments	151,007	34,385

FTE Staff Complement

	Estimated 2015-16	Estimated 2014-15
Ministry	833.0	851.9
	833.0	851.9

For comparative purposes, figures shown for 2014-15 have been restated to be consistent with the presentation of the 2015-16 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Central Services

Vote 13 - Continued

(thousands of dollars)

Central Management and Services (CS01)

Provides executive direction and centrally-managed services in the areas of finance, administration, information management, internal audit, risk management and communication services required for the delivery of the Ministry's mandate.

Allocations			Estimated 2015-16	Estimated 2014-15
Minister's Salary (Statutory)			48	48
Executive Management			820	812
Central Services			8,771	8,713
Accommodation Services			343	343
Allocated to Services Subvotes			(9,934)	(9,868)
Classification by Type	2015-16	2014-15		
Salaries	5,537	5,471		
Goods and Services	4,445	4,445		
Allocated to Services Subvotes	(9,934)	(9,868)		
Amounts in this subvote are "Statutory".			48	48

Property Management (CS02)

Provides for the operation and maintenance of buildings and facilities, and the disposal of government-owned buildings.

Allocations			Estimated 2015-16	Estimated 2014-15
Operations and Maintenance of Property			159,068	155,921
Accommodation Costs Incurred on behalf of the Legislative Assembly			2,959	3,002
Program Delivery and Client Services			19,251	19,475
Environmental Sustainability Investments			1,982	2,012
Property Management Allocated to Ministries			(127,578)	(124,980)
Property Management Charged to External Clients			(46,692)	(46,367)
Classification by Type	2015-16	2014-15		
Salaries	30,936	30,439		
Goods and Services	121,885	123,452		
Allocation from Central Management and Services	6,072	5,861		
Amortization of Capital Assets	24,367	20,658		
Recovery - Internal	(127,578)	(124,980)		
Recovery - External	(46,692)	(46,367)		
			8,990	9,063

Central Services

Vote 13 - Continued

(thousands of dollars)

Transportation and Other Services (CS05)

Provides for government's vehicle fleet, executive air services, air ambulance, mail services, telecommunications, procurement services and other support services.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Vehicle Services			36,309	35,210
Air Services			11,755	11,683
Procurement			4,025	4,036
Mail Services			12,635	12,883
Telecommunications Services			3,705	3,217
Services Allocated to Ministries			(41,892)	(40,339)
Services Charged to External Clients			(22,127)	(22,272)
Classification by Type	2015-16	2014-15		
Salaries	10,729	10,589		
Goods and Services	42,951	42,690		
Allocation from Central Management and Services	2,208	2,446		
Amortization of Capital Assets	12,541	11,304		
Recovery - Internal	(41,892)	(40,339)		
Recovery - External	(22,127)	(22,272)		
			4,410	4,418

Project Management (CS03)

Provides for the management of projects on behalf of clients.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Courthouses			4,040	8,200
Regina South Broad Plaza Office Renovation			2,660	-
Assessment and Stabilization Homes for People with Intellectual Disabilities			2,035	-
Prince Albert Provincial Correctional Centre			5,650	12,500
Other			5,881	4,100
Project Management Allocated to Ministries			(20,266)	(24,800)
Classification by Type	2015-16	2014-15		
Goods and Services	20,266	24,800		
Recovery - Internal	(20,266)	(24,800)		
			-	-

Central Services

Vote 13 - Continued

(thousands of dollars)

Information Technology (CS11)

Provides a full range of centralized information technology (IT) services, overseeing IT policies, standards and architectural services that enable ministries and agencies to deliver services to the citizens of Saskatchewan.

			Estimated 2015-16	Estimated 2014-15
Allocations				
IT Coordination and Transformation Initiatives			8,774	13,458
Application Support			6,717	6,616
Interministerial Services			44,240	44,146
IT Allocated to Ministries			(43,052)	(42,947)
IT Allocated to External Clients			(2,133)	(2,133)
Classification by Type	2015-16	2014-15		
Salaries	17,822	17,579		
Goods and Services	39,835	44,660		
Allocation from Central Management and Services	1,654	1,561		
Amortization of Capital Assets	420	420		
Recovery - Internal	(43,052)	(42,947)		
Recovery - External	(2,133)	(2,133)		
			14,546	19,140

Major Capital Asset Acquisitions (CS07)

Provides for the investment in major capital assets including land, infrastructure, buildings, vehicles, aircraft, information technology and other capital.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Land, Buildings and Improvements			138,542	9,517
Machinery and Equipment			9,131	9,131
Office and Information Technology			3,334	15,737
Classification by Type	2015-16	2014-15		
Capital Asset Acquisitions	151,007	34,385		
			151,007	34,385

Central Services

Vote 13 - Continued

(thousands of dollars)

Non-Appropriated Expense Adjustment

Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the associated cash outflow is required and appropriated in a different fiscal year.

			Estimated 2015-16	Estimated 2014-15
Categories				
Amortization - Land, Buildings and Improvements			24,250	20,475
Amortization - Machinery and Equipment			12,658	11,487
Amortization - Office and Information Technology			1,210	1,093
Amortization Allocated to Services Subvotes			(37,328)	(32,382)
Classification by Type	2015-16	2014-15		
Amortization of Capital Assets	38,118	33,055		
Amortization Allocated to Services Subvotes	(37,328)	(32,382)		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			790	673

Economy

Vote 23

The Ministry of the Economy advances economic growth to generate wealth and opportunity in Saskatchewan. The Ministry enhances economic growth and competitiveness by attracting investment and removing barriers to growth; regulates responsible resource development by facilitating resource exploration and development within an effective regulatory framework; and supports a robust labour market by developing, attracting and retaining a skilled labour force.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Central Management and Services	38,456	39,482
Minerals, Lands and Resource Policy	15,471	14,996
Petroleum and Natural Gas	14,204	11,942
Revenue and Corporate Services	6,310	15,593
Economic Development	13,085	13,347
Tourism Saskatchewan	14,442	16,172
Labour Market Development	173,018	169,685
Performance and Strategic Initiatives	1,292	1,144
Appropriation	276,278	282,361
Remediation of Contaminated Sites	(5,300)	(5,300)
Capital Asset Acquisitions	(2,510)	(7,860)
Non-Appropriated Expense Adjustment	3,013	3,013
Expense	271,481	272,214

Summary of Capital Investments

Capital Asset Acquisitions	2,510	7,860
Capital Investments	2,510	7,860

FTE Staff Complement

Ministry	576.9	578.9
	576.9	578.9

For comparative purposes, figures shown for 2014-15 have been restated to be consistent with the presentation of the 2015-16 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Economy

Vote 23 - Continued

(thousands of dollars)

Central Management and Services (EC01)

Provides executive direction and centrally-managed services in the areas of finance, information management, communications, and other operational services that include head office and program-based accommodations and capital improvements required for the delivery of the Ministry's mandate. It provides funding to support the Surface Rights Board of Arbitration. It oversees process review, including the Process Renewal and Infrastructure Management Enhancements (PRIME) Project, to modernize and transform the government's oil and gas business systems for industry.

	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Allocations				
Ministers' Salaries (Statutory)			96	96
Executive Management			1,471	1,471
Central Services			27,077	28,106
Accommodation Services			9,640	9,640
Surface Rights Board of Arbitration			172	169
Classification by Type				
Salaries	3,933	4,278		
Goods and Services	32,013	27,291		
Capital Asset Acquisitions	2,510	7,860		
Transfers to Individuals	-	53		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $38,360K.			38,456	39,482

Minerals, Lands and Resource Policy (EC06)

Analyzes and develops policies to encourage resource development and conservation. It designs and administers royalty and tax structures for the potash, uranium, coal, and industrial and metallic minerals sectors. It works in partnership with other stakeholders to facilitate mineral and forest sector competitiveness and investment. It implements the mineral provisions of Treaty Land Entitlement and other Aboriginal land agreements and provides land policy support to provincial initiatives affecting mineral lands of the province. It also provides for the management and reclamation of legacy northern mines.

	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Allocations				
Operational Support			2,607	2,584
Lands and Mineral Tenure			1,930	1,733
Saskatchewan Geological Survey			4,761	4,527
Forestry Development			873	852
Remediation of Contaminated Sites			5,300	5,300
Classification by Type				
Salaries	7,541	7,216		
Goods and Services	7,530	2,080		
Transfers for Public Services	400	5,700		
			15,471	14,996

Economy

Vote 23 - Continued

(thousands of dollars)

Petroleum and Natural Gas (EC05)

Develops and administers Crown royalty and freehold production tax structures to optimize revenues from the oil and gas industry, promotes continued resource development, and manages the sale and administration of Crown oil and gas rights. It regulates the industry by establishing and enforcing conservation, public safety protection and environmental management standards. It also collects, validates and distributes petroleum energy sector data to support core needs of the Ministry including regulatory compliance, revenue collection and resource management.

Classification by Type	2015-16	2014-15	**Estimated 2015-16**	**Estimated 2014-15**
Salaries	8,907	8,185		
Goods and Services	5,297	3,757		
			14,204	11,942

Revenue and Corporate Services (EC04)

Assesses, invoices, collects and audits resource revenues and taxes. It administers financial incentives to encourage mineral exploration, renewable fuels production and business development. It also provides leadership and support in the areas of information and privacy, internal audit and public service renewal.

Allocations	**Estimated 2015-16**	**Estimated 2014-15**
Operational Support	5,010	5,046
Small Business Loan Associations - Concessionary Allowance	-	267
Small Business Loan Associations - Loan Loss Provision	-	480
Ethanol Fuel Tax Rebate	-	8,000
Renewable Diesel Program	1,300	1,800

Classification by Type	2015-16	2014-15	**Estimated 2015-16**	**Estimated 2014-15**
Salaries	4,348	4,284		
Goods and Services	662	762		
Transfers for Public Services	1,300	9,800		
Transfers to Individuals	-	747		
			6,310	15,593

Economy

Vote 23 - Continued

(thousands of dollars)

			Estimated 2015-16	Estimated 2014-15

Economic Development (EC12)

Facilitates investment in and the growth and development of the province's major economic sectors. It assesses economic competitiveness and leads regulatory modernization and red tape reduction efforts. It provides support for major economic development projects, small business development and First Nations, Métis and northern economic development. It also provides grant funding to Saskatchewan Trade and Export Partnership.

Allocations			Estimated 2015-16	Estimated 2014-15
Operational Support			9,699	9,961
Saskatchewan Trade and Export Partnership			3,386	3,386
Classification by Type	2015-16	2014-15		
Salaries	5,264	5,376		
Goods and Services	4,185	4,085		
Transfers for Public Services	3,636	3,886		
			13,085	13,347

Tourism Saskatchewan (EC14)

Provides grant funding to Tourism Saskatchewan.

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Transfers for Public Services	14,442	16,172		
			14,442	16,172

Economy

Vote 23 - Continued

(thousands of dollars)

Labour Market Development (EC13)

Fosters the attraction, development and retention of a skilled and productive workforce to meet the needs of a growing and innovative economy. This is achieved through investments in people, programs, and services aimed at developing an efficient labour market. Activities include leadership in labour market planning, support for apprenticeship, foundational skills and training for jobs, online and in-person employment services, training allowances for low-income students in approved programs and funding to employers to train new or existing employees for jobs. It also provides programs and services related to the admission of new immigrants and coordination of the settlement and integration of newcomers into the social and economic life of Saskatchewan.

Allocations	**Estimated 2015-16**	**Estimated 2014-15**
Operational Support	17,578	17,495
Work Readiness - Youth and Adult Skills Training	20,186	19,886
Work Readiness - Adult Basic Education	25,621	25,021
Work Readiness - Employment Development	23,994	23,844
Canada-Saskatchewan Job Grant	4,000	2,000
Saskatchewan Apprenticeship and Trade Certification Commission	23,226	22,226
Employability Assistance for People with Disabilities	10,141	9,941
Provincial Training Allowance	32,017	31,017
Skills Training Benefit	4,157	6,657
Apprenticeship Training Allowance	3,245	2,745
Immigration	8,853	8,853

Classification by Type	2015-16	2014-15	**Estimated 2015-16**	**Estimated 2014-15**
Salaries	14,575	14,692		
Goods and Services	3,003	2,803		
Transfers for Public Services	116,021	111,771		
Transfers to Individuals	39,419	40,419		
			173,018	169,685

Performance and Strategic Initiatives (EC20)

Leads the development of Ministry strategic planning and manages performance metrics. It provides competitive analysis on major economic sectors. It also leads and supports strategic initiatives across the Ministry and government in the areas of economic and resource development. Coordinates investment attraction efforts in the Greater China region.

Classification by Type	2015-16	2014-15	**Estimated 2015-16**	**Estimated 2014-15**
Salaries	1,043	895		
Goods and Services	249	249		
			1,292	1,144

Economy

Vote 23 - Continued

(thousands of dollars)

Non-Appropriated Expense Adjustment

Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the associated cash outflow is required and appropriated in a different fiscal year.

			Estimated 2015-16	Estimated 2014-15
Categories				
Amortization - Land, Buildings and Improvements			369	369
Amortization - Machinery and Equipment			30	30
Amortization - Office and Information Technology			2,614	2,614
Classification by Type	2015-16	2014-15		
Amortization of Capital Assets	3,013	3,013		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			3,013	3,013

Education

Vote 5

The Ministry provides leadership and direction to the early learning and child care, Kindergarten through Grade 12 education, literacy, and library sectors. The Ministry supports the sectors through funding, governance, and accountability, with a focus on improving student achievement. The Ministry is committed to improving the learning success and well-being of all Saskatchewan children and youth, and the enhancement of literacy for all Saskatchewan people. The Ministry also supports and promotes government-wide projects including the implementation of the Lean initiative.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Central Management and Services	19,606	18,918
K-12 Education	1,520,452	1,336,821
Early Years	66,180	65,647
Literacy	2,769	2,769
Provincial Library	12,744	12,722
Appropriation	1,621,751	1,436,877
Capital Asset Acquisitions	-	(21,133)
Non-Appropriated Expense Adjustment	1,850	1,100
Expense	1,623,601	1,416,844
Teachers' Pensions and Benefits	379,877	340,085
Total Expense	2,003,478	1,756,929
Total Appropriation	2,001,628	1,776,962

Summary of Capital Investments

	Estimated 2015-16	Estimated 2014-15
Capital Asset Acquisitions	-	21,133
Transfers for Public Services - Capital	248,470	82,189
Capital Investments	248,470	103,322

FTE Staff Complement

	Estimated 2015-16	Estimated 2014-15
Ministry	298.5	299.0
	298.5	299.0

For comparative purposes, figures shown for 2014-15 have been restated to be consistent with the presentation of the 2015-16 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Education

Vote 5 - Continued

(thousands of dollars)

Central Management and Services (ED01)

Provides executive direction and centrally-managed services in the areas of finance, strategic policy and planning, intergovernmental relations, legislation, program evaluation, risk management, communications and other operational services that include accommodations required for the delivery of the Ministry's mandate. This subvote also provides leadership for government-wide projects.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Minister's Salary (Statutory)			48	48
Executive Management			1,639	1,363
Central Services			13,967	13,555
Accommodation Services			3,952	3,952
Classification by Type	2015-16	2014-15		
Salaries	7,446	6,262		
Goods and Services	12,160	12,656		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $19,558K.			19,606	18,918

K-12 Education (ED03)

Provides program, administrative and financial support to the education system in the development and delivery of programs, including French language programming. It provides curriculum development in English and French, strategic direction, policy, developmental supports for curriculum implementation and instruction, student assessment, and policy and program direction supporting the inclusion of students with special needs. It provides funding for Prekindergarten programs and First Nations and Métis education programming, partnerships and capacity building. It also provides operating and capital transfer payments to school divisions for the delivery of education services.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Achievement and Operational Support			30,092	34,224
School Operating			1,205,290	1,170,431
K-12 Initiatives			36,096	35,496
School Capital			248,470	96,169
Educational Agencies			504	501
Classification by Type	2015-16	2014-15		
Salaries	9,983	10,627		
Goods and Services	10,767	8,170		
Capital Asset Acquisitions	-	21,133		
Transfers for Public Services	1,251,003	1,216,202		
Transfers for Public Services - Capital	248,470	80,489		
Transfers to Individuals	229	200		
			1,520,452	1,336,821

Education

Vote 5 - Continued

(thousands of dollars)

Early Years (ED08)

Provides policy and program direction, financial, professional and evaluation supports for early learning and child care. It also provides planning for targeted programs such as Prekindergarten for vulnerable young children, and programs for children with disabilities and their families.

Allocations	**Estimated 2015-16**	**Estimated 2014-15**
Operational Support	4,334	4,402
KidsFirst	4,615	4,569
Early Childhood Intervention Programs	3,953	3,913
Child Care	53,278	51,063
Child Care Capital Transfers	-	1,700

Classification by Type	2015-16	2014-15
Salaries	3,099	3,167
Goods and Services	1,235	1,235
Transfers for Public Services	61,846	59,545
Transfers for Public Services - Capital	-	1,700

	Estimated 2015-16	**Estimated 2014-15**
	66,180	65,647

Literacy (ED17)

Provides financial, policy and program support to increase opportunities for literacy development and supports for all Saskatchewan people.

Classification by Type	2015-16	2014-15
Salaries	251	256
Goods and Services	66	66
Transfers for Public Services	2,452	2,447

	Estimated 2015-16	**Estimated 2014-15**
	2,769	2,769

Provincial Library (ED15)

Develops the legislative and policy framework for the operations of the Saskatchewan public library system. It administers grants and coordinates system needs such as the cooperative use of information technologies, databases, interlibrary loans and virtual reference services.

Classification by Type	2015-16	2014-15
Salaries	1,466	1,444
Goods and Services	188	188
Transfers for Public Services	11,090	11,090

	Estimated 2015-16	**Estimated 2014-15**
	12,744	12,722

Education

Vote 5 - Continued

(thousands of dollars)

Teachers' Pensions and Benefits (ED04)

Provides for government's contribution for teachers' pensions and benefits. The Teachers' Superannuation Commission administers the Teachers' Superannuation Plan, the Teachers' Dental Plan and the Teachers' Group Life Insurance Plan. The Saskatchewan Teachers' Retirement Plan and the Teachers' Extended Health Plan are administered by the Saskatchewan Teachers' Federation.

Allocations			Estimated 2015-16	Estimated 2014-15
Teachers' Superannuation Commission			1,563	1,563
Teachers' Superannuation Plan (Statutory)			254,730	222,853
Teachers' Group Life Insurance (Statutory)			2,252	2,224
Teachers' Dental Plan			11,824	11,424
Saskatchewan Teachers' Retirement Plan (Statutory)			89,338	82,720
Teachers' Extended Health Plan			20,170	19,301
Classification by Type	2015-16	2014-15		
Salaries	714	714		
Goods and Services	849	849		
Transfers for Public Services	378,314	338,522		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $33,557K.			379,877	340,085

Non-Appropriated Expense Adjustment

Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the associated cash outflow is required and appropriated in a different fiscal year.

Categories			Estimated 2015-16	Estimated 2014-15
Amortization - Land, Buildings and Improvements			1,548	798
Amortization - Office and Information Technology			302	302
Classification by Type	2015-16	2014-15		
Amortization of Capital Assets	1,850	1,100		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			1,850	1,100

Environment

Vote 26

The Ministry of Environment's role is to manage the health of Saskatchewan's environment in a respectful, responsible and enforceable manner that balances growth with sustainable development through objective, transparent and informed decision-making and stewardship.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Central Management and Services	16,267	16,569
Climate Change	2,637	2,815
Landscape Stewardship	3,990	4,006
Environmental Support	7,617	9,663
Fish and Wildlife	10,711	10,429
Compliance and Field Services	17,637	17,030
Environmental Protection	34,348	34,700
Forest Services	10,978	12,319
Wildfire Management	55,988	54,074
Appropriation	160,173	161,605
Capital Asset Acquisitions	(8,190)	(6,520)
Non-Appropriated Expense Adjustment	10,792	9,061
Expense	162,775	164,146

Summary of Capital Investments

	Estimated 2015-16	Estimated 2014-15
Capital Asset Acquisitions	8,190	6,520
Capital Investments	8,190	6,520

FTE Staff Complement

	Estimated 2015-16	Estimated 2014-15
Ministry	866.4	868.4
Fish and Wildlife Development Fund	-	-
	866.4	868.4

For comparative purposes, figures shown for 2014-15 have been restated to be consistent with the presentation of the 2015-16 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Environment

Vote 26 - Continued

(thousands of dollars)

Central Management and Services (EN01)

Provides executive direction and centrally-managed services in the areas of finance, communications and other operational services, including accommodations required for the delivery of the Ministry's mandate. It also provides central services to the Ministry of Parks, Culture and Sport for shared services on a cost-recovery basis.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Minister's Salary (Statutory)			48	48
Executive Management			1,357	1,479
Central Services			9,494	9,486
Accommodation Services			5,368	5,556
Classification by Type	2015-16	2014-15		
Salaries	5,536	5,575		
Goods and Services	11,333	11,596		
Recovery - Internal	(602)	(602)		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $16,219K.			16,267	16,569

Climate Change (EN06)

Engages in economic modelling and scientific and legal analysis of both regulated and non-regulated emitters. Conducts industry and stakeholder consultation and interacts with leading authorities and other jurisdictions to identify cutting-edge solutions that address the unique challenges of meeting the goals of Saskatchewan's climate change plan in the province's unique ecology, growing economy and population.

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Salaries	985	1,073		
Goods and Services	511	601		
Transfers for Public Services	1,141	1,141		
			2,637	2,815

Environment

Vote 26 - Continued

(thousands of dollars)

Landscape Stewardship (EN15)

Develops and administers policies and programs for the management of Crown resource land to maintain a healthy ecosystem in balance with sustainable land use. To accomplish this it develops and implements land use plans, cumulative effects studies, responds to Treaty Land Entitlement and specific land claims, maintains the provincial network of protected areas and allocates Crown lands. Additionally the branch receives and reviews all proposals for oil, gas and mineral exploration and provides required environmental authorizations. Develops policies and procedures to support the Ministry in engagement and fulfilling legal responsibilities to consult with First Nation and Métis communities to enhance environmental management outcomes. It develops and deploys internal tools and resources, leads inter-ministry and inter-governmental coordination, and provides direct support on Ministry initiatives regarding First Nation and Métis interests and rights.

Allocations			Estimated 2015-16	Estimated 2014-15
Land			3,228	3,239
Aboriginal Affairs			762	767
Classification by Type	2015-16	2014-15		
Salaries	3,306	3,315		
Goods and Services	684	691		
			3,990	4,006

Environmental Support (EN14)

Provides strategic planning, core program reviews, occupational health and safety oversight, compliance planning, risk assessment and management, and performance measurement. It provides centralized information management, cartographic and Environmental Geographic Information System services and assists citizens and stakeholders to navigate the Ministry's regulation process through its Client Service Office. It also coordinates the development of the Results-Based Regulation and Saskatchewan Environmental Code and manages a portfolio of projects including the development of Ministry-wide information management and technology transformation and business adoption initiatives.

Allocations			Estimated 2015-16	Estimated 2014-15
Strategic Planning and Performance Improvement			1,070	1,263
Data Management			751	829
Client Services			909	1,161
Results-Based Regulations and Code Management			4,887	6,410
Classification by Type	2015-16	2014-15		
Salaries	3,353	3,633		
Goods and Services	1,594	2,030		
Capital Asset Acquisitions	2,670	4,000		
			7,617	9,663

Environment

Vote 26 - Continued

(thousands of dollars)

Fish and Wildlife (EN07)

Conserves and allocates fish and wildlife populations and maintains biodiversity resources to optimize social and economic benefits for Saskatchewan residents. The Fish and Wildlife Development Fund assists in protecting vulnerable fish and wildlife habitat and promoting resource education and endangered species programming.

	2015-16	2014-15	**Estimated 2015-16**	**Estimated 2014-15**
Allocations				
Fish and Wildlife Program			6,907	6,625
Fish and Wildlife Development Fund			3,804	3,804
Classification by Type				
Salaries	3,544	3,500		
Goods and Services	3,323	3,085		
Capital Asset Acquisitions	40	40		
Transfers for Public Services	3,804	3,804		
			10,711	10,429

Compliance and Field Services (EN08)

Provides services in support of all environmental and resource management programs. Develops and delivers province-wide compliance and field services programs to support protection of the environment and management of natural resource utilization. It also provides compliance and field services in provincial parks to the Ministry of Parks, Culture and Sport and compliance services related to aquatic habitat protection and unauthorized drainage to the Water Security Agency on a cost-recovery basis.

	2015-16	2014-15	**Estimated 2015-16**	**Estimated 2014-15**
Classification by Type				
Salaries	13,336	13,255		
Goods and Services	4,688	4,162		
Capital Asset Acquisitions	215	215		
Recovery - Internal	(602)	(602)		
			17,637	17,030

Environment

Vote 26 - Continued

(thousands of dollars)

Environmental Protection (EN11)

Protects the environment and human health from the potential adverse effects from municipal and industrial development. It manages the environmental impact assessment process and the environmental audit programs. It provides technical resources and technology solutions that support environmental protection activities. It manages industry stewardship recycling, hazardous material response and impacted sites programs. It also provides financial support to the Beverage Container Collection and Recycling System.

Allocations			**Estimated 2015-16**	**Estimated 2014-15**
Environmental Protection Program			3,841	5,541
Environmental Assessment			1,144	1,202
Beverage Container Collection and Recycling System			25,266	23,724
Technical Resources			3,457	3,613
Compliance Audit			640	620
Classification by Type	2015-16	2014-15		
Salaries	6,378	6,340		
Goods and Services	2,704	4,636		
Transfers for Public Services	25,266	23,724		
			34,348	34,700

Forest Services (EN09)

Delivers an ecosystem-based approach to managing provincial forests sustainability through the licensing of forest products and the oversight of forest industry planning, harvesting and forest renewal. It also collects Crown dues and fees from harvested forest products, monitors and controls damage to forests from insects and disease, renews historically depleted forest lands and provides forest inventory and resource analysis services.

Allocations			**Estimated 2015-16**	**Estimated 2014-15**
Forest Programs			6,863	7,004
Reforestation			1,940	3,140
Insect and Disease Control			2,175	2,175
Classification by Type	2015-16	2014-15		
Salaries	5,252	5,383		
Goods and Services	5,726	6,936		
			10,978	12,319

Environment

Vote 26 - Continued

(thousands of dollars)

Wildfire Management (EN10)

Delivers wildfire prevention, detection, monitoring and suppression to protect people, property and forests at risk and prevent personal, business and provincial infrastructure losses. It promotes awareness of wildfire risk and associated prevention measures and maintains ground resources, an aerial wildfire fighting fleet and tower wildfire detection and weather networks.

	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Allocations				
Forest Fire Operations			49,913	50,999
Recoverable Fire Suppression Operations			1,700	1,700
Forest Fire Capital Projects			4,375	1,375
Classification by Type	2015-16	2014-15		
Salaries	21,413	21,258		
Goods and Services	29,310	30,551		
Capital Asset Acquisitions	5,265	2,265		
			55,988	54,074

Non-Appropriated Expense Adjustment

Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the associated cash outflow is required and appropriated in a different fiscal year.

	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Categories				
Amortization - Infrastructure			95	91
Amortization - Land, Buildings and Improvements			368	375
Amortization - Machinery and Equipment			996	895
Amortization - Transportation Equipment			7,102	7,239
Amortization - Office and Information Technology			2,231	461
Classification by Type	2015-16	2014-15		
Amortization of Capital Assets	10,792	9,061		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			10,792	9,061

Executive Council

Vote 10

The mandate of the Office is to facilitate and communicate decisions of the Executive Council (Cabinet) by providing research, analysis and policy advice to Cabinet and Cabinet committees; coordinating policy development and government communications; and, managing Cabinet records. It coordinates the management of relations with Canadian and foreign jurisdictions and is responsible for trade policy. It coordinates and manages matters relating to official protocol, provincial honours and awards, and French-language services. It provides administrative services to the Office of the Lieutenant Governor. It also provides support to the Premier in his roles as Head of Government, Chair of Cabinet, and Head of the political party with the mandate to govern.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Central Management and Services	5,774	5,824
Premier's Office	600	600
Cabinet Planning	1,121	975
Cabinet Secretariat	499	549
Communications Office	1,373	1,584
House Business and Research	442	442
Members of the Executive Council	133	133
Intergovernmental Affairs	4,480	4,587
Francophone Affairs	779	784
Lieutenant Governor's Office	684	684
Appropriation	15,885	16,162
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	-	-
Expense	15,885	16,162

FTE Staff Complement

Office	117.7	117.7
	117.7	117.7

For comparative purposes, figures shown for 2014-15 have been restated to be consistent with the presentation of the 2015-16 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Executive Council

Vote 10 - Continued

(thousands of dollars)

Central Management and Services (EX01)

Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, policy and planning and other operational services that include head office accommodations required for the delivery of Executive Council's mandate.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Executive Management			2,240	2,293
Central Services			1,844	1,844
Accommodation Services			1,690	1,687
Classification by Type	2015-16	2014-15		
Salaries	2,826	2,826		
Goods and Services	2,948	2,998		
			5,774	5,824

Premier's Office (EX07)

Provides administrative support to the Premier and Members of the Executive Council.

			Estimated 2015-16	Estimated 2014-15
Classification by Type	2015-16	2014-15		
Salaries	458	458		
Goods and Services	142	142		
			600	600

Cabinet Planning (EX04)

Provides analysis, research and policy advice to Cabinet and the Premier, the Deputy Minister to the Premier, other parts of the Executive Council and line ministries. It also provides support services to various Cabinet committees.

			Estimated 2015-16	Estimated 2014-15
Classification by Type	2015-16	2014-15		
Salaries	1,054	908		
Goods and Services	67	67		
			1,121	975

Executive Council

Vote 10 - Continued

(thousands of dollars)

Cabinet Secretariat (EX05)

Maintains procedures for Cabinet to make policy decisions and monitors the implementation of those decisions. It also maintains all Cabinet documents, Orders in Council and Regulations.

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Salaries	459	509		
Goods and Services	40	40		
			499	549

Communications Office (EX03)

Oversees policies, procedures and standards in strategic communications across government to ensure information on government programs and services is provided to the public, media and other audiences in a timely, accurate and effective manner. It leads and administers government's policy on visual identity, and fair and competitive processes for communications and print procurement. It also prepares and distributes news releases, provides assistance across government in the preparation of news releases and news conferences and also coordinates the day-to-day media relations for the Premier's Office and Members of the Executive Council.

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Salaries	1,343	1,554		
Goods and Services	30	30		
			1,373	1,584

House Business and Research (EX08)

Coordinates and organizes the government's business in the Legislative Assembly and provides research support services for the Premier and Members of the Executive Council.

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Salaries	385	385		
Goods and Services	57	57		
			442	442

Members of the Executive Council (EX06)

Provides for payment of salaries to the Premier and Members of the Executive Council that are not allocated to a ministry.

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Salaries	133	133		
Amounts in this subvote are "Statutory".			133	133

Executive Council

Vote 10 - Continued

(thousands of dollars)

Intergovernmental Affairs (EX10)

Supports the Premier at all Canadian intergovernmental and international meetings. It supports the development, coordination and implementation of the province's intergovernmental activities and policies within Canada and abroad, and supports the Minister Responsible for Trade in advancing Saskatchewan's trade policy interests. It also coordinates and manages matters relating to official protocol and provincial honours and awards.

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Salaries	3,140	3,140		
Goods and Services	1,265	1,362		
Transfers for Public Services	75	85		
			4,480	4,587

Francophone Affairs (EX11)

Serves as a liaison between the provincial government and the province's French-speaking population. It also provides support to all provincial government ministries and agencies implementing French-language services.

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Salaries	597	592		
Goods and Services	182	192		
			779	784

Lieutenant Governor's Office (EX12)

Provides administrative services to the Office of the Lieutenant Governor.

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Salaries	441	441		
Goods and Services	243	243		
			684	684

Finance

Vote 18

The Ministry is responsible for oversight of government revenue, expenditures, and assets. Finance is the lead ministry for fiscal policy; budget development and integrity; managing provincial debt; designing and administering fair, efficient, and competitive tax regimes; pension and benefit administration; labour relations advice to government; ensuring accountability to both the public and the Legislative Assembly for the use of public funds; and ensuring effective financial management and accounting policies and procedures.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Central Management and Services	6,515	6,503
Treasury and Debt Management	2,126	2,326
Provincial Comptroller	11,464	11,608
Budget Analysis	5,420	5,434
Revenue	37,757	28,805
Personnel Policy Secretariat	503	508
Research and Development Tax Credit	-	15,000
Miscellaneous Payments	70	120
Appropriation	63,855	70,304
Capital Asset Acquisitions	(11,000)	(2,200)
Non-Appropriated Expense Adjustment	608	688
Expense	53,463	68,792
Pensions and Benefits	303,884	301,365
Total Expense	357,347	370,157
Total Appropriation	367,739	371,669

Summary of Capital Investments

	Estimated 2015-16	Estimated 2014-15
Capital Asset Acquisitions	11,000	2,200
Capital Investments	11,000	2,200

FTE Staff Complement

	Estimated 2015-16	Estimated 2014-15
Ministry	325.4	325.4
	325.4	325.4

Finance

Vote 18 - Continued

(thousands of dollars)

Central Management and Services (FI01)

Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate. It also provides central services to client agencies.

Allocations			Estimated 2015-16	Estimated 2014-15
Minister's Salary (Statutory)			55	55
Executive Management			882	882
Central Services			3,483	3,471
Accommodation Services			2,095	2,095
Classification by Type	2015-16	2014-15		
Salaries	2,205	2,193		
Goods and Services	4,310	4,310		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $6,460K.			6,515	6,503

Treasury and Debt Management (FI04)

Arranges financing requirements of the Government, Crown corporations and other agencies. It manages the provincial debt and provides an investment management service for various funds administered by the Government, Crown corporations and other agencies. It also manages the cash position of the General Revenue Fund.

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Salaries	1,240	1,230		
Goods and Services	886	1,096		
			2,126	2,326

Provincial Comptroller (FI03)

Assists the Legislative Assembly and the Government in controlling and accounting for the receipt and disposition of public money. It develops and maintains the government-wide revenue and expenditure system, processes accounts payable on behalf of government, and develops government financial management and accounting policies and procedures. It also prepares and publishes financial accountability reports, including the Public Accounts.

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Salaries	6,737	6,646		
Goods and Services	4,727	4,962		
			11,464	11,608

Finance

Vote 18 - Continued

(thousands of dollars)

Budget Analysis (FI06)

Supports decisions by providing information, policy analysis and advice to the Minister of Finance, Treasury Board, Cabinet and ministries on revenue; expenditure; intergovernmental fiscal, economic and social issues; and disseminates financial, economic and social information. It also coordinates the development and implementation of enhanced planning and reporting practices across government.

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Salaries	4,910	4,904		
Goods and Services	510	530		
			5,420	5,434

Revenue (FI05)

Administers provincial tax and refund programs. It collects revenue, conducts audits, issues tax refunds and provides information related to tax and refund programs. It also provides for payments to the Canada Revenue Agency (CRA) for administration of provincial income tax.

Allocations			Estimated 2015-16	Estimated 2014-15
Revenue Division			26,422	17,470
Allowance for Doubtful Accounts			900	900
CRA Income Tax Administration			1,435	1,435
Commissions to Collect Tax (Statutory)			9,000	9,000
Classification by Type	2015-16	2014-15		
Salaries	11,147	10,923		
Goods and Services	15,610	15,682		
Capital Asset Acquisitions	11,000	2,200		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $28,757K.			37,757	28,805

Personnel Policy Secretariat (FI10)

Provides information, policy analysis and advice to the Sub-Committee on Public Sector Bargaining, Cabinet and ministries with respect to the management of collective bargaining and compensation decisions in the public sector. It facilitates Sub-Committee oversight of public sector collective bargaining activities and provides bargaining advice and direction as appropriate to public sector employers.

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Salaries	453	453		
Goods and Services	50	55		
			503	508

Finance

Vote 18 - Continued

(thousands of dollars)

			Estimated 2015-16	Estimated 2014-15
Research and Development Tax Credit (FI12)				
Provides tax credit support to corporations that invest in research and development to encourage economic growth and diversification in Saskatchewan.				
Classification by Type	2015-16	2014-15		
Transfers to Individuals	-	15,000		
			-	15,000
Miscellaneous Payments (FI08)				
Provides for miscellaneous payments and unforeseen expenditures.				
Allocations				
Bonding of Public Officials			45	45
Unforeseen and Unprovided for			10	50
Implementation of Guarantees (Statutory)			15	25
Classification by Type	2015-16	2014-15		
Goods and Services	70	120		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $55K.			70	120

Finance

Vote 18 - Continued

(thousands of dollars)

Pensions and Benefits (FI09)

Provides for the employer's contributions to pension and benefit plans for government employees, judges and Members of the Legislative Assembly (MLAs). It supports the Judges' Superannuation Fund and provides for pension allowances for retired MLAs and members of the Public Service Superannuation Plan (PSSP). It also administers the PSSP.

Allocations	**Estimated 2015-16**	**Estimated 2014-15**
Public Service Superannuation Plan (Statutory)	137,510	135,570
Members of the Legislative Assembly - Pensions and Benefits (Statutory)	3,015	3,046
Judges' Superannuation Plan (Statutory)	5,762	4,841
Public Employees' Pension Plan	65,005	64,344
Canada Pension Plan - Employer's Contribution	29,931	29,421
Employment Insurance - Employer's Contribution	15,034	14,504
Workers' Compensation - Employer's Assessment	10,058	9,903
Employees' Benefits - Employer's Contribution	36,487	38,380
Services to Public Service Superannuation Plan Members	1,082	1,356
Public Employees' Benefits Agency Revolving Fund - Subsidy	-	-

Classification by Type	2015-16	2014-15
Goods and Services	1,082	1,356
Pensions and Benefits	302,802	300,009
Transfers for Public Services	-	-

	Estimated 2015-16	**Estimated 2014-15**
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $157,597K.	303,884	301,365

Non-Appropriated Expense Adjustment

Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the associated cash outflow is required and appropriated in a different fiscal year.

Categories	**Estimated 2015-16**	**Estimated 2014-15**
Amortization - Land, Buildings and Improvements	100	100
Amortization - Office and Information Technology	508	588

Classification by Type	2015-16	2014-15
Amortization of Capital Assets	608	688

	Estimated 2015-16	**Estimated 2014-15**
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.	608	688

Finance - Debt Servicing

Vote 12

This Vote provides for costs associated with the Province's debt incurred for general government purposes and for a portion of the public debt reimbursable from Crown corporations. The costs include interest, foreign exchange gains and losses, discounts, premiums, fees, commissions and other debt-related costs.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Debt Servicing	263,700	263,000
Crown Corporation Debt Servicing	21,300	22,000
Appropriation	285,000	285,000
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	-	-
Expense	285,000	285,000

For comparative purposes, figures shown for 2014-15 have been restated to be consistent with the presentation of the 2015-16 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Finance - Debt Servicing

Vote 12 - Continued

(thousands of dollars)

Debt Servicing (FD01)

Provides for interest costs, gains or losses resulting from a change in the value of the Canadian dollar associated with debt that is denominated in foreign currencies, premiums, discounts, commissions and other costs, expenses and charges related to the province's debt incurred for government purposes.

Allocations	**Estimated 2015-16**	**Estimated 2014-15**
Interest on Government Debt (Statutory)	262,700	262,339
Fees and Commissions (Statutory)	1,000	661

Classification by Type	2015-16	2014-15
Debt Servicing	263,700	263,000

	Estimated 2015-16	**Estimated 2014-15**
Amounts in this subvote are "Statutory".	263,700	263,000

Crown Corporation Debt Servicing (FD02)

Provides for interest and other debt related costs on general borrowings advanced or loaned to Crown corporations. These costs are recovered from Crown corporations and shown as interest revenue. It excludes debt servicing costs for debt borrowed specifically on behalf of government business enterprises.

Classification by Type	2015-16	2014-15
Debt Servicing	21,300	22,000

	Estimated 2015-16	**Estimated 2014-15**
Amounts in this subvote are "Statutory".	21,300	22,000

Government Relations

Vote 30

With responsibility for municipal relations, public safety, and First Nations, Métis and northern affairs, the Ministry actively engages a diverse range of partners and stakeholders to: effectively plan for and respond to the opportunities and challenges of growth; provide leadership and direction so that integrated public safety services are available to communities and their residents; and support responsive and responsible government.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Central Management and Services	9,907	10,287
First Nations and Métis Engagement	77,131	80,221
Municipal and Northern Engagement	372,465	363,815
Saskatchewan Municipal Board	1,825	1,753
Public Safety	11,105	10,159
Provincial Public Safety Telecommunications Network	-	-
Appropriation	472,433	466,235
Capital Asset Acquisitions	(1,780)	(2,160)
Non-Appropriated Expense Adjustment	2,668	2,583
Expense	473,321	466,658

Summary of Capital Investments

	Estimated 2015-16	Estimated 2014-15
Capital Asset Acquisitions	1,780	2,160
Transfers for Public Services - Capital	74,322	74,111
Capital Investments	76,102	76,271

FTE Staff Complement

	Estimated 2015-16	Estimated 2014-15
Ministry	244.1	241.1
	244.1	241.1

Government Relations

Vote 30 - Continued

(thousands of dollars)

Central Management and Services (GR01)

Provides executive direction and centrally-managed services in the areas of finance, information management, policy and program services, communications and other operational services including head office and program-based accommodations required for delivery of the Ministry's mandate. It also develops legislative and policy frameworks, including frameworks for the provincial system of municipal government, public safety, property assessment and taxation, and education property tax.

Allocations	Estimated 2015-16	Estimated 2014-15
Minister's Salary (Statutory)	48	48
Executive Management	1,048	1,047
Central Services	5,952	6,333
Accommodation Services	2,859	2,859

Classification by Type	2015-16	2014-15
Salaries	5,060	5,080
Goods and Services	4,847	5,207

	Estimated 2015-16	Estimated 2014-15
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $9,859K.	9,907	10,287

First Nations and Métis Engagement (GR12)

Works with partners to meet the government's obligations under the comprehensive Treaty Land Entitlement Framework Agreement and its duty to consult obligations. It collaborates with partners to improve the social and economic outcomes for First Nations and Métis people. It also provides payments related to the province's financial obligations pursuant to provincial gaming agreements.

Allocations	Estimated 2015-16	Estimated 2014-15
First Nations and Métis Relations	2,466	2,555
Treaty Land Entitlement	435	435
First Nations and Métis Consultation Participation Fund	200	600
Métis Development Fund	3,239	3,316
First Nations Gaming Agreements	70,791	73,315

Classification by Type	2015-16	2014-15
Salaries	1,838	1,887
Goods and Services	228	268
Transfers for Public Services	74,430	77,031
Transfers to Individuals	635	1,035

	Estimated 2015-16	Estimated 2014-15
	77,131	80,221

Government Relations

Vote 30 - Continued

(thousands of dollars)

Municipal and Northern Engagement (GR07)

Provides advisory and other services to municipalities and related organizations, and administers financial assistance in support of municipalities, municipal governance, infrastructure and other services to support community development. It provides assistance to related authorities and agencies for facilitating safe development of land for economic growth and for the management of property assessment. It administers provincial and federal funding to Saskatchewan municipalities for municipal priorities and infrastructure under several provincial programs, the Gas Tax Program and other federal-provincial programs. It also supports a broad array of collaborations and partnerships in northern Saskatchewan.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Urban Revenue Sharing			170,549	165,212
Rural Revenue Sharing			74,952	72,607
Northern Revenue Sharing			19,779	19,160
Provincial-Territorial Base Fund			-	451
Building Canada Fund - Major Infrastructure Component			-	2,758
New Building Canada Fund			10,000	-
Building Canada Fund - Communities Component			3,803	11,498
Saskatchewan Infrastructure Growth Initiative			2,269	2,589
Transit Assistance for People with Disabilities Program			3,537	3,537
Grants-in-Lieu of Property Taxes			12,200	12,200
Saskatchewan Assessment Management Agency			10,850	10,087
Municipal and Northern Relations			7,163	7,176
Gas Tax Program			57,113	56,290
Regional Planning Authorities			250	250
Classification by Type	2015-16	2014-15		
Salaries	6,213	6,125		
Goods and Services	1,675	1,675		
Transfers for Public Services	290,255	281,904		
Transfers for Public Services - Capital	74,322	74,111		
			372,465	363,815

Government Relations

Vote 30 - Continued

(thousands of dollars)

Saskatchewan Municipal Board (GR06)

Oversees the financial credibility of local authorities (primarily municipalities), including establishing debt limits and approving capital debt financing, utility rates and local improvement initiatives. At the provincial level, it hears and determines appeals on municipal planning and development issues, property tax assessments, and fire prevention and noxious weed orders. It adjudicates matters relating to municipal boundary alterations, road maintenance and fixed farmland assessment agreements. It also functions as the Board of Revenue Commissioners to hear and determine appeals on taxes and monies owed to the Crown, and to adjust debts due to the Crown.

Classification by Type	2015-16	2014-15	**Estimated 2015-16**	**Estimated 2014-15**
Salaries	1,320	1,294		
Goods and Services	505	459		
			1,825	1,753

Public Safety (GR11)

Provides public safety services including fire safety training, investigation, emergency planning, response and recovery, and Sask911. It directs the government's Emergency Operations Centre and administers the Provincial Disaster Assistance Program. It provides leadership and technical advice supported by public education for building and fire safety standards and oversees safety standards and legislation for boilers, pressure vessels, elevators and amusement rides. It licenses building officials, gas fitters, electricians, and gas and electrical contractors. It also provides for investment in major capital assets directed towards public safety and telecommunications.

Allocations			**Estimated 2015-16**	**Estimated 2014-15**
Emergency Management and Fire Safety			5,661	3,947
Building Standards and Licensing			932	1,355
Provincial Disaster Assistance Program			2,732	2,697
Public Safety Telecommunications			1,780	2,160
Classification by Type	2015-16	2014-15		
Salaries	6,784	5,909		
Goods and Services	1,991	1,540		
Capital Asset Acquisitions	1,780	2,160		
Transfers to Individuals	550	550		
			11,105	10,159

Government Relations

Vote 30 - Continued

(thousands of dollars)

Provincial Public Safety Telecommunications Network (GR13)

With its partners, operates the Provincial Public Safety Telecommunications Network as part of the province's Emergency 911 System. It enables public safety and public service agencies to access the network, on a cost-recovery basis, and ensures effective communication between emergency responders.

Classification by Type	2015-16	2014-15	**Estimated 2015-16**	**Estimated 2014-15**
Salaries	949	584		
Goods and Services	2,551	2,916		
Recovery - Internal	(515)	(484)		
Recovery - External	(2,985)	(3,016)		
			-	-

Non-Appropriated Expense Adjustment

Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the associated cash outflow is required and appropriated in a different fiscal year.

Categories			**Estimated 2015-16**	**Estimated 2014-15**
Amortization - Infrastructure			2,579	2,494
Amortization - Land, Buildings and Improvements			2	2
Amortization - Machinery and Equipment			73	73
Amortization - Transportation Equipment			14	14
Classification by Type	2015-16	2014-15		
Amortization of Capital Assets	2,668	2,583		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			2,668	2,583

Health

Vote 32

The Ministry strives to improve the quality and accessibility of publicly-funded and publicly-administered health care in Saskatchewan. Through leadership and partnership, Saskatchewan Health is dedicated to achieving a responsive, integrated and efficient health system that puts the patient first, and enables people to achieve their best possible health by promoting healthy choices and responsible self-care.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Central Management and Services	10,977	12,863
Provincial Health Services	209,655	226,640
Regional Health Services	3,606,708	3,477,586
Early Childhood Development	11,102	10,993
Medical Services and Medical Education Programs	905,900	880,761
Provincial Infrastructure Projects	12,262	43,317
Drug Plan and Extended Benefits	371,849	371,661
Appropriation	5,128,453	5,023,821
Capital Asset Acquisitions	(12,685)	(43,740)
Non-Appropriated Expense Adjustment	4,856	5,435
Expense	5,120,624	4,985,516
Summary of Capital Investments		
Capital Asset Acquisitions	12,685	43,740
Transfers for Public Services - Capital	114,719	51,115
Capital Investments	127,404	94,855
FTE Staff Complement		
Ministry	496.9	496.9
	496.9	496.9

Health

Vote 32 - Continued

(thousands of dollars)

Central Management and Services (HE01)

Provides executive direction and centrally-managed services in the areas of finance, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Ministers' Salaries (Statutory)			96	96
Executive Management			2,364	2,437
Central Services			6,164	6,529
Accommodation Services			2,353	3,801
Classification by Type	2015-16	2014-15		
Salaries	4,741	4,819		
Goods and Services	6,236	8,044		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $10,881K.			10,977	12,863

Provincial Health Services (HE04)

Provides provincially-delivered health services and support in defining and implementing the framework for the delivery of health services, which includes information technology services and provincial health registration. It also funds related health activities and organizations.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Canadian Blood Services			39,100	39,325
Provincial Targeted Programs and Services			61,298	64,273
Provincial Laboratory			26,170	25,912
Health Research			-	5,630
Health Quality Council			4,968	4,968
Immunizations			13,782	13,782
eHealth Saskatchewan			64,337	63,374
Provincial Programs Support			-	9,376
Classification by Type	2015-16	2014-15		
Salaries	10,666	11,295		
Goods and Services	28,863	37,352		
Capital Asset Acquisitions	423	423		
Transfers for Public Services	169,703	177,570		
			209,655	226,640

Health

Vote 32 - Continued

(thousands of dollars)

Regional Health Services (HE03)

Provides funding and support to regional health authorities and the Saskatchewan Cancer Agency for the delivery of health services. It also provides for medical equipment and the provincial portion of construction and renovation of health facilities.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Regional Health Authorities Base Operating Funding[1]				
- Athabasca Health Authority Inc.			7,034	7,032
- Cypress Regional Health Authority			122,060	120,491
- Five Hills Regional Health Authority			144,397	141,306
- Heartland Regional Health Authority			91,938	90,514
- Keewatin Yatthé Regional Health Authority			26,911	26,283
- Kelsey Trail Regional Health Authority			112,696	111,056
- Mamawetan Churchill River Regional Health Authority			28,854	28,149
- Prairie North Regional Health Authority			212,157	203,923
- Prince Albert Parkland Regional Health Authority			210,357	200,260
- Regina Qu'Appelle Regional Health Authority			904,402	868,161
- Saskatoon Regional Health Authority			1,032,147	1,005,262
- Sun Country Regional Health Authority			137,616	129,672
- Sunrise Regional Health Authority			193,894	184,454
Regional Targeted Programs and Services			83,621	135,786
Saskatchewan Cancer Agency			157,257	155,680
Facilities - Capital Transfers			99,419	35,815
Equipment - Capital Transfers			15,300	15,300
Regional Programs Support			26,648	18,442
Classification by Type	2015-16	2014-15		
Salaries	15,712	14,517		
Goods and Services	14,329	7,318		
Transfers for Public Services	3,461,948	3,404,636		
Transfers for Public Services - Capital	114,719	51,115		
			3,606,708	3,477,586

Early Childhood Development (HE10)

Provides for a component of the integrated Early Childhood Development strategy. This component provides home visiting and professional support to families who face challenges providing a supportive environment for childhood development.

			Estimated 2015-16	Estimated 2014-15
Classification by Type	2015-16	2014-15		
Transfers for Public Services	11,102	10,993		
			11,102	10,993

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[1] Total Regional Health Authorities Base Operating Funding in 2015-16 is $3,224.5M; in 2014-15, this amount was $3,116.6M.

Health

Vote 32 - Continued

(thousands of dollars)

Medical Services and Medical Education Programs (HE06)

Provides coverage for medical services, clinical education, the Physician Recruitment Agency of Saskatchewan, and specified optometric and dental health costs. It also provides for insured out-of-province medical and hospital costs incurred by Saskatchewan residents.

Allocations	Estimated 2015-16	Estimated 2014-15
Medical Services - Fee-for-Service	505,751	493,574
Medical Services - Non-Fee-for-Service	188,478	177,922
Medical Education System	68,800	67,060
Optometric Services	8,879	7,049
Dental Services	2,183	2,183
Out-of-Province	127,412	128,612
Medical Services Program Support	4,397	4,361

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Salaries	3,912	3,876		
Goods and Services	485	485		
Transfers for Public Services	901,503	876,400		
			905,900	880,761

Provincial Infrastructure Projects (HE05)

Provides for replacement and construction of provincially-owned health infrastructure.

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Capital Asset Acquisitions	12,262	43,317		
			12,262	43,317

Health

Vote 32 - Continued

(thousands of dollars)

Drug Plan and Extended Benefits (HE08)

Provides subsidies and additional support for people with low incomes, high drug costs and those with special needs for approved prescription drugs. It funds supplementary health benefits for low-income Saskatchewan residents and funds aids for independent living including oxygen, prosthetics and other devices. It also provides assistance for persons infected with the Human Immunodeficiency Virus through the Canadian blood system.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Saskatchewan Prescription Drug Plan			294,828	295,110
Saskatchewan Aids to Independent Living			43,084	43,011
Supplementary Health Program			24,304	24,052
Family Health Benefits			4,803	4,712
Multi-Provincial Human Immunodeficiency Virus Assistance			263	263
Benefit Plans Program Support			4,567	4,513
Classification by Type	2015-16	2014-15		
Salaries	3,869	3,815		
Goods and Services	698	698		
Transfers for Public Services	43,084	43,011		
Transfers to Individuals	324,198	324,137		
			371,849	371,661

Non-Appropriated Expense Adjustment

Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the associated cash outflow is required and appropriated in a different fiscal year.

			Estimated 2015-16	Estimated 2014-15
Categories				
Amortization - Land, Buildings and Improvements			4,078	4,409
Amortization - Machinery and Equipment			489	507
Amortization - Office and Information Technology			289	519
Classification by Type	2015-16	2014-15		
Amortization of Capital Assets	4,856	5,435		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			4,856	5,435

Highways and Infrastructure

Vote 16

The Ministry manages and provides for the future development of an integrated provincial transportation system which supports economic growth and prosperity for Saskatchewan. Our infrastructure investments will be guided by strategic transportation policy and incorporate operating and maintenance practices which promote the safe and efficient movement of people and goods.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Central Management and Services	18,457	18,394
Strategic Municipal Infrastructure	26,245	36,478
Operation of Transportation System	89,199	87,982
Preservation of Transportation System	144,900	144,515
Transportation Planning and Policy	3,306	3,262
Custom Work Activity	-	-
Infrastructure and Equipment Capital	559,865	373,832
Appropriation	841,972	664,463
Capital Asset Acquisitions	(559,865)	(373,832)
Non-Appropriated Expense Adjustment	152,423	143,623
Expense	434,530	434,254

Summary of Capital Investments

	Estimated 2015-16	Estimated 2014-15
Capital Asset Acquisitions	559,865	373,832
Transfers for Public Services - Capital	21,155	31,388
Capital Investments	581,020	405,220

FTE Staff Complement

	Estimated 2015-16	Estimated 2014-15
Ministry	1,320.0	1,330.0
	1,320.0	1,330.0

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

Central Management and Services (HI01)

Provides executive direction and centrally-managed services in the areas of finance, geographical information, land management, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate.

Allocations	Estimated 2015-16	Estimated 2014-15
Minister's Salary (Statutory)	48	48
Executive Management	1,003	1,003
Central Services	5,506	5,443
Accommodation Services	11,900	11,900

Classification by Type	2015-16	2014-15
Salaries	5,266	5,203
Goods and Services	13,191	13,191

	Estimated 2015-16	Estimated 2014-15
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $18,409K.	18,457	18,394

Strategic Municipal Infrastructure (HI15)

Provides for partnership project initiatives that facilitate traffic management on the provincial transportation system. It also provides for strategic investments in municipal infrastructure, including community airport programs.

Allocations	Estimated 2015-16	Estimated 2014-15
Municipal Roads Strategy	16,000	25,500
Strategic Partnership Program	1,890	1,890
Urban Connectors	7,655	8,388
Community Airport Partnership Program	700	700

Classification by Type	2015-16	2014-15
Goods and Services	1,890	1,890
Transfers for Public Services	3,200	3,200
Transfers for Public Services - Capital	21,155	31,388

	Estimated 2015-16	Estimated 2014-15
	26,245	36,478

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

Operation of Transportation System (HI10)

Provides for the safe access and operation of the transportation system through the delivery of a range of services including pavement marking, signing, lighting, mowing, snow and ice control, ferry and provincial airport operations, information technology management and systems support, and compliance with transportation laws. It also provides related operational services such as technical standards and traffic engineering.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Winter Maintenance			29,099	28,952
Road Safety and Traffic Guidance			23,912	23,834
Operational Services			20,356	21,154
Commercial Vehicle Enforcement			4,962	4,010
Ferry Services			3,605	2,774
Airports			1,937	1,930
Information Technology Services			5,328	5,328
Classification by Type	2015-16	2014-15		
Salaries	32,373	31,956		
Goods and Services	56,826	56,026		
			89,199	87,982

Preservation of Transportation System (HI04)

Provides preventative maintenance on provincial highways and bridges. It provides delivery, planning, engineering, and management of preservation and capital construction programs. It also includes road and bridge engineering services for municipalities.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Surface Preservation			133,754	133,489
Regional Services			11,146	11,026
Classification by Type	2015-16	2014-15		
Salaries	29,856	29,471		
Goods and Services	115,044	115,044		
			144,900	144,515

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

Transportation Planning and Policy (HI06)

Provides for strategic transportation planning and policy development. It ensures a modern and competitive regulatory framework for transportation that aligns with Saskatchewan's regulatory modernization initiative. It assesses the efficiency of Saskatchewan's transportation network for the development of transportation plans. It also includes technical advice to shortline railways and regulation of provincial railways.

Classification by Type	2015-16	2014-15	**Estimated 2015-16**	**Estimated 2014-15**
Salaries	2,810	2,766		
Goods and Services	496	496		
			3,306	3,262

Custom Work Activity (HI09)

Provides for custom work activities performed by the Ministry for municipalities, Crown corporations and other organizations on a full cost-recovery basis.

Classification by Type	2015-16	2014-15	**Estimated 2015-16**	**Estimated 2014-15**
Salaries	500	500		
Goods and Services	3,500	3,500		
Recovery - External	(4,000)	(4,000)		
			-	-

Infrastructure and Equipment Capital (HI08)

Provides for the structural restoration, rehabilitation and new construction of paved highways, bridges and other transportation infrastructure capital by utilizing in-house and contracted resources. It also provides for major capital accommodation improvements, machinery and equipment and minor capital.

Allocations			**Estimated 2015-16**	**Estimated 2014-15**
Infrastructure Rehabilitation			102,350	100,400
Infrastructure Enhancement			446,493	263,410
Accommodations Capital			4,031	4,031
Machinery and Equipment			5,750	5,750
Minor Capital			1,241	241
Classification by Type	2015-16	2014-15		
Capital Asset Acquisitions	559,865	373,832		
			559,865	373,832

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

Non-Appropriated Expense Adjustment

Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the associated cash outflow is required and appropriated in a different fiscal year.

			Estimated 2015-16	**Estimated 2014-15**
Categories				
Amortization - Infrastructure			146,500	137,000
Amortization - Land, Buildings and Improvements			901	781
Amortization - Machinery and Equipment			4,551	5,450
Amortization - Transportation Equipment			471	340
Amortization - Office and Information Technology			-	52
Classification by Type	2015-16	2014-15		
Amortization of Capital Assets	152,423	143,623		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			152,423	143,623

Innovation Saskatchewan

Vote 84

Innovation Saskatchewan is the central agency of the Government of Saskatchewan with responsibility for implementing Saskatchewan's innovation priorities. Innovation Saskatchewan coordinates the strategic direction of the Government's research and development and science and technology expenditures; provides advice on science and technology policy; coordinates the establishment and maintenance of science, research and development infrastructure; and provides advice and recommendations on research, development, demonstration, and the commercialization of new technologies and innovative processes in Saskatchewan.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Innovation Saskatchewan	30,510	11,590
Appropriation	30,510	11,590
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	-	-
Expense	30,510	11,590

Innovation Saskatchewan

Vote 84 - Continued

(thousands of dollars)

Innovation Saskatchewan (IS01)

Provides for implementation and coordination of the strategic direction of the government's research, science and technology expenditures.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Operations			2,353	2,320
Grant Funding - Saskatchewan Advantage Innovation Fund			996	1,550
Grant Funding - Innovation and Science Fund			4,000	-
International Minerals Innovation Institute			1,000	1,000
Petroleum Technology Research Centre			2,000	2,000
Sylvia Fedoruk Centre			4,800	4,720
Canadian Light Source			4,100	-
InterVac			2,131	-
Vaccine and Infectious Disease Organization			3,500	-
Saskatchewan Health Research Foundation			5,630	-
Classification by Type	2015-16	2014-15		
Transfers for Public Services	30,510	11,590		
			30,510	11,590

Justice

Vote 3

The Ministry of Justice provides a fair justice system that upholds the law and protects the rights of all individuals in Saskatchewan; promotes safe and secure communities; provides supervision and rehabilitation services for adult and young offenders; and provides legal and justice policy advice to government.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Central Management and Services	53,833	48,638
Courts and Civil Justice	60,615	59,283
Innovation, Legal and Policy Services	35,413	33,316
Community Safety Outcomes	17,008	15,583
Community Justice	20,449	20,924
Boards and Commissions	28,914	28,322
Custody, Supervision and Rehabilitation Services	163,465	158,431
Policing	201,620	191,506
Saskatchewan Police Commission	1,474	1,471
Major Capital Projects	24,878	37,691
Appropriation	607,669	595,165
Capital Asset Acquisitions	(24,878)	(37,691)
Non-Appropriated Expense Adjustment	1,304	1,304
Expense	584,095	558,778

Summary of Capital Investments

	Estimated 2015-16	Estimated 2014-15
Capital Asset Acquisitions	24,878	37,691
Transfers for Public Services - Capital	3,509	3,509
Capital Investments	28,387	41,200

FTE Staff Complement

	Estimated 2015-16	Estimated 2014-15
Ministry	2,844.3	2,779.1
Queen's Printer Revolving Fund	9.0	9.0
Victims' Fund	20.5	20.5
Correctional Facilities Industries Revolving Fund	4.0	4.0
	2,877.8	2,812.6

For comparative purposes, figures shown for 2014-15 have been restated to be consistent with the presentation of the 2015-16 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Justice

Vote 3 - Continued

(thousands of dollars)

Central Management and Services (JU01)

Provides executive direction and centrally-managed services in the areas of finance, risk management, information management, communications, strategic planning and other operational services that include head office and program-based accommodations to the Ministry and associated boards and commissions. It provides administration and payment of Land Titles Assurance Claims.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Ministers' Salaries (Statutory)			96	96
Executive Management			2,014	2,014
Central Services			14,273	12,213
Accommodation Services			37,449	34,314
Land Titles Assurance Claims (Statutory)			1	1
Classification by Type	2015-16	2014-15		
Salaries	4,307	4,271		
Goods and Services	49,526	44,367		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $53,736K.			53,833	48,638

Courts and Civil Justice (JU03)

Provides judicial and operational support to the court system, coordinates the production of transcripts, and provides enforcement services for legal judgments through the Sheriffs' Office. It provides maintenance enforcement and other justice services to assist parents and children in family dispute situations, including counsel for children, youth and adults where required by the courts. It licenses Commissioners of Oaths, Notaries Public and Marriage Commissioners. It also provides dispute resolution services to assist in resolving disputes outside the court system, provides access to justice and protects the interests of people who do not have the capacity to manage their own financial affairs.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Court Services			33,012	32,236
Salaries - Provincial Court Judges (Statutory)			14,434	13,809
Salaries - Justices of the Peace (Statutory)			2,808	3,639
Family Justice Services			4,934	4,758
Dispute Resolution			2,173	1,683
Public Guardian and Trustee			3,254	3,158
Classification by Type	2015-16	2014-15		
Salaries	50,834	49,925		
Goods and Services	9,652	9,229		
Transfers for Public Services	129	129		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $43,373K.			60,615	59,283

Justice

Vote 3 - Continued

(thousands of dollars)

Innovation, Legal and Policy Services (JU04)

Provides legal services such as legal and justice policy advice, litigation and legislative drafting to the government, its ministries and agencies. It represents the interests of the general public in the criminal justice system, provides advice to law enforcement agencies and prosecutes Criminal Code, young offender and provincial offences. It provides advice and leadership regarding information access and privacy issues to Executive Government. It oversees the operation of the land titles, land surveys, personal property and corporate registries, and exercises quasi-judicial decision-making powers assigned to the statutory officers for those registries. Through the Queen's Printer, it publishes and distributes legislation, regulations and other government publications.

Allocations			**Estimated 2015-16**	**Estimated 2014-15**
Civil Law			4,226	4,180
Public Law			4,792	4,367
Innovation			1,370	1,204
Public Prosecutions			24,483	23,024
Access and Privacy			445	444
Queen's Printer Revolving Fund - Subsidy			97	97
Classification by Type	2015-16	2014-15		
Salaries	31,805	29,895		
Goods and Services	3,511	3,324		
Transfers for Public Services	97	97		
			35,413	33,316

Community Safety Outcomes (JU13)

Provides direction in the areas of policy, professional development, continuous process improvements and business technology needs. Delivers support to community crime prevention and reduction initiatives, and manages community-based contract services for adult and young offenders. It also provides evidence-based research, training and program development services that reduce offending.

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Salaries	4,450	4,009		
Goods and Services	3,083	2,795		
Transfers for Public Services	9,443	8,763		
Transfers to Individuals	32	16		
			17,008	15,583

Justice

Vote 3 - Continued

(thousands of dollars)

Community Justice (JU05)

Provides community justice programs that respond to the needs of communities for increased safety and greater involvement in justice services. It supports the development of community-based services, offers alternative measures and crime prevention programs, coordinates Aboriginal and northern justice initiatives, funds community programs that address interpersonal violence and abuse, funds the Aboriginal Courtworker Program and the Public Complaints Commission, and provides for coroners' investigations.

Allocations			Estimated 2015-16	Estimated 2014-15
Community Services			16,543	17,032
Public Complaints Commission			651	645
Coroners			3,255	3,247
Classification by Type	2015-16	2014-15		
Salaries	3,157	3,133		
Goods and Services	1,992	2,133		
Transfers for Public Services	15,300	15,658		
			20,449	20,924

Boards and Commissions (JU08)

Provides funding and support to independent and quasi-judicial boards, commissions and inquiries which report to the Minister of Justice and Attorney General.

Allocations			Estimated 2015-16	Estimated 2014-15
Human Rights Commission			2,366	2,151
Office of Residential Tenancies and Provincial Mediation Board			1,545	1,535
Inquiries			126	126
Legal Aid Commission			23,871	23,505
Automobile Injury Appeal Commission			1,006	1,005
Classification by Type	2015-16	2014-15		
Salaries	4,312	4,086		
Goods and Services	731	731		
Transfers to Individuals	23,871	23,505		
			28,914	28,322

Justice

Vote 3 - Continued

(thousands of dollars)

Custody, Supervision and Rehabilitation Services (JU06)

Provides correctional services, including evidence-based programs to reduce recidivism, to youth and adult offenders in both Custody Services and Community Corrections. It provides institutionally-based correctional services including cultural, health and rehabilitative programs. It operates pre-employment trades training and education within the correctional centres to assist in the reintegration of offenders. It also provides community-based correctional programs, including supervision of offenders on court orders, rehabilitation programs and administration of alternatives to incarceration programs for both adults and youth in conflict with the law.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Custody Services			129,781	125,386
Community Corrections			27,682	27,366
Program Support			5,962	5,639
Correctional Facilities Industries Revolving Fund - Subsidy			40	40
Classification by Type	2015-16	2014-15		
Salaries	140,924	136,302		
Goods and Services	20,697	20,269		
Transfers for Public Services	40	40		
Transfers to Individuals	1,804	1,820		
			163,465	158,431

Policing (JU09)

Provides for the Royal Canadian Mounted Police (RCMP) as the provincial police service and provides for integrated enforcement programs involving the RCMP and municipal police services. It regulates the private security industry and provides for other community safety programs, including Safer Communities and Neighbourhoods, Witness Protection and Civil Forfeiture Proceeds of Crime. It also provides intelligence and investigation services for the Ministry.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Police Programs			20,921	18,574
Royal Canadian Mounted Police			179,198	171,534
Program Support			1,501	1,398
Classification by Type	2015-16	2014-15		
Salaries	4,631	4,464		
Goods and Services	868	719		
Transfers for Public Services	192,612	182,814		
Transfers for Public Services - Capital	3,509	3,509		
			201,620	191,506

Justice

Vote 3 - Continued

(thousands of dollars)

Saskatchewan Police Commission (JU12)

Supports effective policing and regulates municipal policing through legislation and establishing standards. The Commission is the appeal body on matters of police discipline and operates the Saskatchewan Police College.

	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Allocations				
Saskatchewan Police Commission			203	203
Saskatchewan Police College			1,271	1,268
Classification by Type	2015-16	2014-15		
Salaries	581	578		
Goods and Services	893	893		
			1,474	1,471

Major Capital Projects (JU11)

Provides for investment in major capital assets, capital upgrades and other capital.

	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Allocations				
Court Facility Land, Buildings and Improvements			5,440	10,301
Custody Facility Land, Buildings and Improvements			8,600	17,600
Office and Information Technology			10,838	9,790
Classification by Type	2015-16	2014-15		
Capital Asset Acquisitions	24,878	37,691		
			24,878	37,691

Non-Appropriated Expense Adjustment

Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the associated cash outflow is required and appropriated in a different fiscal year.

	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Categories				
Amortization - Land, Buildings and Improvements			759	759
Amortization - Machinery and Equipment			95	95
Amortization - Office and Information Technology			450	450
Classification by Type	2015-16	2014-15		
Amortization of Capital Assets	1,304	1,304		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			1,304	1,304

Labour Relations and Workplace Safety

Vote 20

The Ministry provides a range of services that encourage, promote and enforce safe work practices and employment standards which foster a fair and balanced employment environment that respects the rights, duties and responsibilities of employees and employers thereby ensuring healthy, safe and productive workplaces.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Central Management and Services	4,571	4,371
Occupational Health and Safety	8,250	8,719
Employment Standards	2,809	2,784
Labour Relations Board	1,081	1,134
Labour Relations and Mediation	802	817
Workers' Advocate	840	835
Appropriation	18,353	18,660
Capital Asset Acquisitions	-	(100)
Non-Appropriated Expense Adjustment	122	122
Expense	18,475	18,682
Summary of Capital Investments		
Capital Asset Acquisitions	-	100
Capital Investments	-	100
FTE Staff Complement		
Ministry	152.1	151.1
	152.1	151.1

For comparative purposes, figures shown for 2014-15 have been restated to be consistent with the presentation of the 2015-16 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Labour Relations and Workplace Safety

Vote 20 - Continued

(thousands of dollars)

Central Management and Services (LR01)

Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, communications and other operational services including accommodations required for the delivery of the Ministry's mandate.

	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Allocations				
Executive Management			635	630
Central Services			2,284	2,059
Accommodation Services			1,652	1,682
Classification by Type	2015-16	2014-15		
Salaries	1,288	1,188		
Goods and Services	3,283	3,183		
			4,571	4,371

Occupational Health and Safety (LR02)

Promotes safe and healthy workplaces through education, training, inspections, incident investigations and enforcement of workplace safety standards.

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Salaries	6,608	6,562		
Goods and Services	1,642	2,057		
Capital Asset Acquisitions	-	100		
			8,250	8,719

Employment Standards (LR03)

Establishes minimum standards of employment through the enforcement of legislation related to hours of work, overtime, minimum wage, annual holidays, termination or layoffs, leaves of absence including compassionate care, maternity, paternity and bereavement, and equal pay provisions. It also delivers outreach programs to workers and employers on rights and responsibilities related to employment standards, and operates the Ministry's client service desk.

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Salaries	2,584	2,534		
Goods and Services	225	250		
			2,809	2,784

Labour Relations and Workplace Safety

Vote 20 - Continued

(thousands of dollars)

Labour Relations Board (LR04)

Rules on collective bargaining rights and adjudicates disputes between trade unions and employers, primarily through public hearings and written decisions.

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Salaries	911	924		
Goods and Services	170	210		
			1,081	1,134

Labour Relations and Mediation (LR05)

Provides conciliation and mediation services to assist employers and unions in resolving disputes arising out of the collective bargaining process and promotes cooperative labour management relations.

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Salaries	643	658		
Goods and Services	159	159		
			802	817

Workers' Advocate (LR06)

Provides assistance and advice to injured workers and their dependants who have a dispute with the Workers' Compensation Board concerning a compensation claim.

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Salaries	731	726		
Goods and Services	109	109		
			840	835

Non-Appropriated Expense Adjustment

Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the associated cash outflow is required and appropriated in a different fiscal year.

Categories			Estimated 2015-16	Estimated 2014-15
Amortization - Office and Information Technology			122	122
Classification by Type	2015-16	2014-15		
Amortization of Capital Assets	122	122		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			122	122

Parks, Culture and Sport

Vote 27

The Ministry supports, celebrates, and builds pride in Saskatchewan. The Ministry's strategic focus is on quality of life and economic growth. The Ministry works with diverse groups and communities to enhance the Province's cultural, artistic, recreational and social life; promote excellence in the arts, culture, heritage and sport; and support a vibrant and growing arts and cultural community. The Ministry manages and enhances Saskatchewan's provincial parks system, conserves ecosystems and cultural resources, provides recreational and interpretive opportunities for park visitors and is responsible for the Provincial Capital Commission.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Central Management and Services	11,379	11,484
Parks	32,053	32,443
Resource Stewardship and the Provincial Capital Commission	17,000	16,919
Regina Stadium Project	-	50,000
Community Engagement	39,031	47,504
Appropriation	99,463	158,350
Capital Asset Acquisitions	(12,999)	(13,299)
Non-Appropriated Expense Adjustment	4,096	3,886
Expense	90,560	148,937

Summary of Capital Investments

	Estimated 2015-16	Estimated 2014-15
Capital Asset Acquisitions	12,999	13,299
Transfers for Public Services - Capital	171	50,568
Capital Investments	13,170	63,867

FTE Staff Complement

	Estimated 2015-16	Estimated 2014-15
Ministry	120.9	118.4
Commercial Revolving Fund	238.8	241.3
	359.7	359.7

For comparative purposes, figures shown for 2014-15 have been restated to be consistent with the presentation of the 2015-16 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

Central Management and Services (PC01)

Provides executive direction and centrally-managed services in the areas of finance, information management, communications, strategic policy, program planning and evaluation, legislation and other operational services including head office and program-based accommodations required for the delivery of the Ministry's mandate.

	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Allocations				
Minister's Salary (Statutory)			48	48
Executive Management			1,121	1,283
Central Services			3,496	3,439
Accommodation Services			6,714	6,714
Classification by Type				
Salaries	2,362	2,498		
Goods and Services	9,017	8,986		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $11,331K.			11,379	11,484

Parks (PC12)

Provides recreational, interpretive and educational opportunities for park visitors to promote tourism and to conserve the ecosystems and cultural resources contained in provincial parks. It also maintains and constructs Ministry facilities within the provincial parks system, supports the regional parks system and provides assistance for the operations of urban parks.

	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Allocations				
Provincial Park Programs			4,703	4,666
Parks Capital Projects			12,999	13,299
Parks Preventative Maintenance			1,607	1,607
Regional Parks			1,023	1,023
Urban Parks			582	582
Meewasin Valley Authority (Statutory)			740	740
Wakamow Valley Authority (Statutory)			127	127
Commercial Revolving Fund - Subsidy			10,272	10,399
Classification by Type				
Salaries	2,947	2,910		
Goods and Services	3,363	3,363		
Capital Asset Acquisitions	12,999	13,299		
Transfers for Public Services	12,744	12,871		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $31,186K.			32,053	32,443

Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

Resource Stewardship and the Provincial Capital Commission (PC18)

Provides policy, advisory, regulatory and other services on the arts, culture, heritage, sport and recreation sectors. It provides for the operation and preservation of provincial assets such as Government House, the legislative precinct and the Royal Saskatchewan Museum. It makes these assets accessible to educate and engage the public on Saskatchewan's democratic and natural history.

			Estimated 2015-16	**Estimated 2014-15**
Allocations				
Operational Support			2,592	2,737
Provincial Capital Commission and Government House			1,100	1,005
Support for Provincial Heritage and Culture			2,673	2,673
Wascana Centre Authority (Statutory)			782	782
Wascana Centre Authority			2,836	2,836
Royal Saskatchewan Museum			2,507	2,485
Saskatchewan Archives Board			4,510	4,401
Classification by Type	2015-16	2014-15		
Salaries	4,497	4,432		
Goods and Services	1,702	1,795		
Transfers for Public Services	10,801	10,692		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $16,218K.			17,000	16,919

Regina Stadium Project (PC16)

Provides funding to the City of Regina for project concept design, site preparation, project management and construction of a roof-ready stadium facility in Regina to host professional and amateur sports and events.

Classification by Type	2015-16	2014-15		
Transfers for Public Services - Capital	-	50,000		
			-	50,000

Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

Community Engagement (PC19)

Provides and administers financial assistance to individuals, organizations, communities and infrastructure related to arts, culture, heritage, sport and recreation. These investments support the commercial viability and growth of the creative sector, and support the development of a rich array of sport, cultural, heritage and recreational opportunities.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Community Sport, Culture and Recreation Programs			3,545	3,044
Heritage Institutions and Saskatchewan Science Centre			5,415	5,415
Saskatchewan Arts Board			6,958	6,958
Community Initiatives Fund			9,239	9,316
Community Infrastructure			171	568
Active Families Benefit			5,500	11,500
Creative Saskatchewan			7,699	7,699
Film Employment Tax Credit			-	2,500
Saskatchewan Heritage Foundation			504	504
Classification by Type	2015-16	2014-15		
Transfers for Public Services	33,360	35,436		
Transfers for Public Services - Capital	171	568		
Transfers to Individuals	5,500	11,500		
			39,031	47,504

Non-Appropriated Expense Adjustment

Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the associated cash outflow is required and appropriated in a different fiscal year.

			Estimated 2015-16	Estimated 2014-15
Categories				
Amortization - Infrastructure			658	623
Amortization - Land, Buildings and Improvements			2,831	2,656
Amortization - Machinery and Equipment			450	436
Amortization - Transportation Equipment			83	83
Amortization - Office and Information Technology			74	88
Classification by Type	2015-16	2014-15		
Amortization of Capital Assets	4,096	3,886		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			4,096	3,886

Public Service Commission

Vote 33

The Public Service Commission is the central human resource agency for the Government of Saskatchewan. The Commission provides leadership and policy direction to all ministries in order to enable a high-performing and innovative professional public service. The Commission works with ministries to ensure effective workforce management by supporting delivery of foundational services such as payroll, staffing and classification, and strategic support including labour relations and organizational development.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Central Management and Services	5,950	5,502
Employee Service Centre	10,838	11,373
Employee Relations, Policy and Planning	3,605	3,312
Human Resource Client Service and Support	14,045	14,489
Appropriation	34,438	34,676
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	1,500	1,500
Expense	35,938	36,176

FTE Staff Complement

	Estimated 2015-16	Estimated 2014-15
Commission	295.1	295.1
	295.1	295.1

For comparative purposes, figures shown for 2014-15 have been restated to be consistent with the presentation of the 2015-16 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Public Service Commission

Vote 33 - Continued

(thousands of dollars)

Central Management and Services (PS01)

Provides executive direction and centrally-managed services in the areas of finance, human resource information management, communications and other operational services, including accommodations and office equipment, required for the delivery of the Commission's mandate.

	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Allocations				
Executive Management			521	481
Central Services			2,282	1,810
Accommodation Services			3,147	3,211
Classification by Type	2015-16	2014-15		
Salaries	1,633	1,035		
Goods and Services	4,317	4,467		
			5,950	5,502

Employee Service Centre (PS06)

Provides human resource, benefits and payroll administration services to government. It is responsible for the design, development, implementation and operation of government-wide human resource information technology systems required for payroll purposes and human resource management.

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Salaries	6,513	6,708		
Goods and Services	4,325	4,665		
			10,838	11,373

Employee Relations, Policy and Planning (PS04)

Represents the government and certain agencies in the negotiation of collective agreements with bargaining agents. It provides labour relations services to management. It also develops and administers compensation and benefit systems and policies for the public service. It leads the development and implementation of government-wide human resource strategies and policies, public interest disclosure policies and provides legislative services to the Commission. It leads corporate health, safety and wellness initiatives, assists workplaces to manage disability and health related absences, and supports the Employee and Family Assistance Program.

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Salaries	2,974	2,890		
Goods and Services	631	172		
Transfers for Public Services	-	250		
			3,605	3,312

Public Service Commission

Vote 33 - Continued

(thousands of dollars)

Human Resource Client Service and Support (PS03)

Provides human resource consulting and advisory services to all ministries. These services include recruitment, assessment and selection of candidates for public service employment, and classification of jobs by applying standard evaluation criteria. It also provides labour relations and performance management services. It coordinates and delivers corporate organizational effectiveness initiatives, organizational development consulting services and assists ministries with workforce planning. It develops corporate programming to build leadership, management and organizational capacity throughout the public service.

Classification by Type	2015-16	2014-15
Salaries	12,674	12,827
Goods and Services	1,121	1,662
Transfers for Public Services	250	-

	Estimated 2015-16	Estimated 2014-15
Human Resource Client Service and Support (PS03)	14,045	14,489

Non-Appropriated Expense Adjustment

Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the associated cash outflow is required and appropriated in a different fiscal year.

Categories	Estimated 2015-16	Estimated 2014-15
Amortization - Land, Buildings and Improvements	220	220
Amortization - Office and Information Technology	1,280	1,280

Classification by Type	2015-16	2014-15
Amortization of Capital Assets	1,500	1,500

	Estimated 2015-16	Estimated 2014-15
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.	1,500	1,500

Saskatchewan Research Council

Vote 35

The Council helps the people of Saskatchewan strengthen the economy with quality jobs and a secure environment. This is done through research, development and the transfer of innovative scientific and technological solutions, applications and services.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Saskatchewan Research Council	22,475	20,343
Appropriation	22,475	20,343
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	-	-
Expense	22,475	20,343

Saskatchewan Research Council

Vote 35 - Continued

(thousands of dollars)

Saskatchewan Research Council (SR01)

Supports applied research and assists clients in the private and public sectors in the transfer and commercialization of technology to support economic development.

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Transfers for Public Services	22,475	20,343		
			22,475	20,343

SaskBuilds Corporation

Vote 86

The Corporation will integrate, coordinate and prioritize infrastructure spending of the Province of Saskatchewan. SaskBuilds provides advice and recommendations for advancing major infrastructure projects through innovative approaches to infrastructure development and alternative financing models such as public-private partnerships.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
SaskBuilds Corporation	13,673	12,075
Appropriation	13,673	12,075
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	-	-
Expense	13,673	12,075

Summary of Capital Investments

	Estimated 2015-16	Estimated 2014-15
Transfers for Public Services - Capital	15	
Capital Investments	15	

SaskBuilds Corporation

Vote 86 - Continued

(thousands of dollars)

SaskBuilds Corporation (SB01)

Provides a central focus to coordinate, enhance and prioritize infrastructure planning and delivery. It also provides for the management of infrastructure projects.

Classification by Type	2015-16	2014-15	**Estimated 2015-16**	**Estimated 2014-15**
Transfers for Public Services	13,658	12,075		
Transfers for Public Services - Capital	15	-		
			13,673	12,075

Social Services

Vote 36

The Ministry helps children be safe from abuse and neglect and individuals to meet their basic needs and participate in their community.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Central Management and Services	50,552	49,588
Child and Family Services	226,143	218,597
Income Assistance and Disability Services	701,041	660,757
Client Support	17,214	19,372
Housing	9,235	14,672
Appropriation	1,004,185	962,986
Capital Asset Acquisitions	(9,695)	(11,135)
Non-Appropriated Expense Adjustment	6,610	4,693
Expense	1,001,100	956,544

Summary of Capital Investments

	Estimated 2015-16	Estimated 2014-15
Capital Asset Acquisitions	9,695	11,135
Transfers for Public Services - Capital	2,900	4,900
Capital Investments	12,595	16,035

FTE Staff Complement

	Estimated 2015-16	Estimated 2014-15
Ministry	1,731.0	1,733.0
	1,731.0	1,733.0

For comparative purposes, figures shown for 2014-15 have been restated to be consistent with the presentation of the 2015-16 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Social Services

Vote 36 - Continued

(thousands of dollars)

Central Management and Services (SS01)

Provides executive direction and centrally-managed services in the areas of finance, information technology, policy and planning, risk management, communications and other operational services, including head office and program-based accommodations for the delivery of the Ministry's mandate.

Allocations	**Estimated 2015-16**	**Estimated 2014-15**
Minister's Salary (Statutory)	48	48
Executive Management	1,680	1,680
Central Services	25,960	25,856
Accommodation Services	22,864	22,004

Classification by Type	2015-16	2014-15
Salaries	11,330	11,226
Goods and Services	34,527	34,527
Capital Asset Acquisitions	4,695	3,835

	Estimated 2015-16	**Estimated 2014-15**
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $50,504K.	50,552	49,588

Child and Family Services (SS04)

Provides programs, services and financial assistance to protect children from neglect and abuse and support the safe care of children through a continuum of family arrangements. It also funds and regulates out of home care arrangements for youth who require structured living arrangements.

Allocations	**Estimated 2015-16**	**Estimated 2014-15**
Child and Family Program Maintenance and Support	97,205	89,631
Child and Family Community-Based Organization Services	87,509	88,448
Child and Family Program Delivery	41,429	40,518

Classification by Type	2015-16	2014-15
Salaries	35,335	34,466
Goods and Services	6,094	6,052
Transfers for Public Services	87,509	86,948
Transfers for Public Services - Capital	-	1,500
Transfers to Individuals	97,205	89,631

	Estimated 2015-16	**Estimated 2014-15**
	226,143	218,597

Social Services

Vote 36 - Continued

(thousands of dollars)

Income Assistance and Disability Services (SS03)

Provides services and basic income support to Saskatchewan people who are temporarily or permanently unable to achieve economic self-sufficiency. It provides financial assistance to individuals and families for housing and employment supplements, child care subsidies and financial support for seniors. It also promotes economic self-sufficiency and supports inclusion of persons with disabilities. It operates residential facilities, crisis prevention services and supports a network of third party community-based organizations that provide residential and day programs for persons with intellectual disabilities.

Allocations			Estimated 2015-16	Estimated 2014-15
Saskatchewan Assistance Program			159,216	152,493
Saskatchewan Assured Income for Disability			200,430	173,610
Transitional Employment Allowance			16,988	17,372
Seniors Income Plan			26,454	25,983
Saskatchewan Employment Supplement			15,135	16,135
Child Care Parent Subsidies			14,085	14,675
Rental Housing Supplements			37,250	38,937
Income Assistance Community Services			2,863	2,863
Disabilities Community-Based Organizations			172,905	165,793
Income Assistance and Disability Services Program Delivery			52,019	49,200
Seniors Personal Care Home Benefit			3,696	3,696
Classification by Type	2015-16	2014-15		
Salaries	45,621	43,646		
Goods and Services	6,398	5,554		
Transfers for Public Services	168,784	161,172		
Transfers for Public Services - Capital	2,900	3,400		
Transfers to Individuals	477,338	446,985		
			701,041	660,757

Client Support (SS05)

Provides program supports which enable income assistance, disability, and child and family service delivery systems to meet client needs.

Allocations			Estimated 2015-16	Estimated 2014-15
Service Centre Client Support			11,388	11,246
Case Management Project			5,826	8,126
Classification by Type	2015-16	2014-15		
Salaries	11,008	10,866		
Goods and Services	1,206	1,206		
Capital Asset Acquisitions	5,000	7,300		
			17,214	19,372

Social Services

Vote 36 - Continued

(thousands of dollars)

Housing (SS12)

Provides programs, services and financial assistance to families, seniors and others to enable access to appropriate housing.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Program Delivery			7,680	7,627
Saskatchewan Housing Corporation			1,555	7,045
Classification by Type	2015-16	2014-15		
Salaries	7,208	7,155		
Goods and Services	472	472		
Transfers for Public Services	1,555	7,045		
			9,235	14,672

Non-Appropriated Expense Adjustment

Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the associated cash outflow is required and appropriated in a different fiscal year.

			Estimated 2015-16	Estimated 2014-15
Categories				
Amortization - Land, Buildings and Improvements			1,455	981
Amortization - Machinery and Equipment			62	73
Amortization - Office and Information Technology			5,093	3,639
Classification by Type	2015-16	2014-15		
Amortization of Capital Assets	6,610	4,693		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			6,610	4,693

Water Security Agency

Vote 87

The Water Security Agency is responsible for managing the water supply, protecting water quality, ensuring safe drinking water, managing dams and water supply channels, reducing flood and drought damage and providing information on water. The Agency works to integrate all aspects of provincial water management to ensure water supplies support economic growth, quality of life and environmental well-being.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Water Security Agency	20,477	17,544
Appropriation	20,477	17,544
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	-	-
Expense	20,477	17,544

Water Security Agency

Vote 87 - Continued

(thousands of dollars)

Water Security Agency (WS01)

Supports dam safety, protection of drinking water, flood and drought response, and management of water supplies and water quality.

Classification by Type	2015-16	2014-15	**Estimated 2015-16**	**Estimated 2014-15**
Transfers for Public Services	20,477	17,544		
			20,477	17,544

Government
of
Saskatchewan

General Revenue Fund Budgetary Appropriation

Legislative Assembly and the Officers of the Legislative Assembly

The Estimates of the Legislative Assembly and the Officers of the Legislative Assembly are reviewed and recommended by the Board of Internal Economy. The Board is established by *The Legislative Assembly Act* to exercise financial authority over the operations of the Legislative Assembly and various officers of the Legislature.

Pursuant to *The Provincial Auditor Act*, the Estimates of the Provincial Auditor are reviewed and recommended by the Public Accounts Committee.

The Legislative Assembly refers the review of these Estimates to the House Services Committee.

Advocate for Children and Youth

Vote 76

The mandate of the Advocate for Children and Youth is to promote the interests of, and act as a voice for, children and youth who have concerns about provincial government services to ensure that their rights are respected and valued in communities and in government practice, policy and legislation.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Advocate for Children and Youth	2,554	2,523
Appropriation	2,554	2,523
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	180	180
Expense	2,734	2,703

Advocate for Children and Youth

Vote 76 - Continued

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Advocate for Children and Youth (CA01)		

Engages in public education, works to resolve disputes, conducts independent investigations and recommends improvements to programs for children and youth to the Government and the Legislative Assembly.

Allocations

	Estimated 2015-16	Estimated 2014-15
Advocate Operations	2,328	2,291
Advocate's Salary (Statutory)	226	232

Classification by Type	2015-16	2014-15
Salaries	2,034	2,036
Goods and Services	520	487

	Estimated 2015-16	Estimated 2014-15
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $2,328K.	2,554	2,523

Non-Appropriated Expense Adjustment

Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the associated cash outflow is required and appropriated in a different fiscal year.

Categories

	Estimated 2015-16	Estimated 2014-15
Amortization - Land, Buildings and Improvements	180	180

Classification by Type	2015-16	2014-15
Amortization of Capital Assets	180	180

	Estimated 2015-16	Estimated 2014-15
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.	180	180

Chief Electoral Officer

Vote 34

The mandate of the Office is to provide impartial administration of provincial elections, by-elections and election finances to ensure public confidence in the integrity of the electoral process for the Saskatchewan electorate.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Chief Electoral Officer	16,509	4,605
Appropriation	16,509	4,605
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	101	-
Expense	16,610	4,605

Chief Electoral Officer

Vote 34 - Continued

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15

Chief Electoral Officer (CE01)

Plans and administers provincial elections and by-elections for the Legislature, enumerations other than during an election, and provincial election finances under *The Election Act, 1996.* The Office maintains the province's political contributions tax credit disclosure regime under *The Political Contributions Tax Credit Act, 2001,* administers plebiscites and referendums under *The Referendum and Plebiscite Act* and Time votes conducted under *The Time Act.*

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Salaries	8,639	1,965		
Goods and Services	7,870	2,640		
Amounts in this subvote are "Statutory".			16,509	4,605

Non-Appropriated Expense Adjustment

Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the associated cash outflow is required and appropriated in a different fiscal year.

Categories	Estimated 2015-16	Estimated 2014-15
Amortization - Land, Buildings and Improvements	101	-

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Amortization of Capital Assets	101	-		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			101	-

Conflict of Interest Commissioner

Vote 57

The Office of the Conflict of Interest Commissioner, who is an Officer of the Legislative Assembly of Saskatchewan, is mandated to coordinate disclosure of assets held by Members, provide advice on conflict of interest issues, conduct inquiries and provide opinions on compliance with the *Members' Conflict of Interest Act* if requested by a Member, the President of the Executive Council or the Legislative Assembly. Under the provisions of *The Lobbyist Act*, the Conflict of Interest Commissioner will promote transparency about people and organizations who are attempting to influence government decision making.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Conflict of Interest Commissioner	589	150
Appropriation	589	150
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	-	-
Expense	589	150

Conflict of Interest Commissioner

Vote 57 - Continued

(thousands of dollars)

Conflict of Interest Commissioner (CC01)

Coordinates disclosure of assets held by Members, provides advice on conflict of interest issues, conducts inquiries and provides opinions on compliance with *The Members' Conflict of Interest Act* if requested by a Member, the President of the Executive Council or the Legislative Assembly. The Conflict of Interest Commissioner also serves as the Lobbyist Registrar which will oversee the lobbyist registry, promote and educate the general public, stakeholders, and the lobbyist community about *The Lobbyist Act* and ensure compliance and conformity of lobbyists to *The Lobbyist Act*.

Classification by Type	2015-16	2014-15
Salaries	330	118
Goods and Services	259	32

	Estimated 2015-16	**Estimated 2014-15**
	589	150

Information and Privacy Commissioner

Vote 55

The mandate of the Office is to review decisions and actions of government under the *Freedom of Information and Protection of Privacy Act*, of local authorities under the *Local Authority Freedom of Information and Protection of Privacy Act* and health information trustees under the *Health Information Protection Act*. The Office provides that oversight for the purpose of ensuring that Saskatchewan residents enjoy the full measure of their "information rights" guaranteed by those statutes. Those information rights include the right to access public records and the right to have privacy protected.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Information and Privacy Commissioner	1,469	1,147
Appropriation	1,469	1,147
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	-	-
Expense	1,469	1,147

Information and Privacy Commissioner

Vote 55 - Continued

(thousands of dollars)

Information and Privacy Commissioner (IP01)

The Information and Privacy Commissioner, as a statutory officer of the Legislative Assembly, oversees three different provincial access and privacy laws. This includes reviewing decisions of government institutions, local authorities and health information trustees on access to information requests and breach of privacy complaints in respect of personal information collected, used or disclosed by those bodies. The Commissioner provides public education on information rights in the province.

Classification by Type	2015-16	2014-15	**Estimated 2015-16**	**Estimated 2014-15**
Salaries	1,059	839		
Goods and Services	410	308		
			1,469	1,147

Legislative Assembly

Vote 21

The Legislative Assembly is the parliament of Saskatchewan, consisting of Members who are elected by the people of Saskatchewan. The mandate of the Legislative Assembly is to make provincial laws, control public finances and to debate public issues and the actions of the Executive Government through the Province's elected representatives.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Central Management and Services	3,327	3,271
Office of the Speaker and Board of Internal Economy	444	435
Legislative Assembly Services	5,544	5,540
Payments and Allowances to Individual Members	14,916	15,686
Committees of the Legislative Assembly	407	408
Caucus Operations	1,999	2,012
Appropriation	26,637	27,352
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	68	114
Expense	26,705	27,466

Legislative Assembly

Vote 21 - Continued

(thousands of dollars)

Central Management and Services (LG01)

Provides centrally-managed services in the areas of finance, human resources, policy and planning, information management and communications services.

Classification by Type	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Salaries	2,049	2,045		
Goods and Services	1,278	1,226		
			3,327	3,271

Office of the Speaker and Board of Internal Economy (LG07)

Provides executive direction through the Speaker and the Board of Internal Economy, and provides services for the operation of the Speaker's Office.

Allocations			Estimated 2015-16	Estimated 2014-15
Speaker's Salary (Statutory)			48	48
Speaker's Office Operations and Services			361	352
Board of Internal Economy Operations and Services			35	35
Classification by Type	2015-16	2014-15		
Salaries	258	250		
Goods and Services	186	185		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $396K.			444	435

Legislative Assembly Services (LG03)

Provides direction through the Clerk of the Legislative Assembly and services necessary for Members and for the operation of the Assembly and committees, including procedural, protocol, sessional, security, legal, public information and parliamentary library services.

Allocations			Estimated 2015-16	Estimated 2014-15
Assembly Operations and Services			3,291	3,232
Legislative Library			1,943	2,006
Law Clerk and Parliamentary Counsel			310	302
Classification by Type	2015-16	2014-15		
Salaries	3,645	3,656		
Goods and Services	1,604	1,618		
Transfers for Public Services	295	266		
			5,544	5,540

Legislative Assembly

Vote 21 - Continued

(thousands of dollars)

Payments and Allowances to Individual Members (LG05)

Provides remuneration and expense payments to Members of the Legislative Assembly.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Indemnity, Allowances and Expenses for Members (Statutory)			14,598	15,368
Allowances for Additional Duties (Statutory)			318	318
Classification by Type	2015-16	2014-15		
Salaries	9,325	9,302		
Goods and Services	5,591	6,384		
Amounts in this subvote are "Statutory".			14,916	15,686

Committees of the Legislative Assembly (LG04)

Provides services for the operation of standing and special committees of the Legislative Assembly. It also provides for Members' committee expenses.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Committee Support Services			372	373
Members' Committee Expenses (Statutory)			35	35
Classification by Type	2015-16	2014-15		
Salaries	250	251		
Goods and Services	157	157		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $372K.			407	408

Caucus Operations (LG06)

Provides research, secretarial and administrative services for Government and Opposition caucuses. It also provides for the operation of the Office of the Official Opposition.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Government Caucus (Statutory)			1,248	1,257
Opposition Caucus and Office of the Leader of the Opposition (Statutory)			751	755
Classification by Type	2015-16	2014-15		
Transfers for Public Services	1,999	2,012		
Amounts in this subvote are "Statutory".			1,999	2,012

Legislative Assembly

Vote 21 - Continued

(thousands of dollars)

Non-Appropriated Expense Adjustment

Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the associated cash outflow is required and appropriated in a different fiscal year.

	Estimated 2015-16	Estimated 2014-15
Categories		
Amortization - Land, Buildings and Improvements	14	10
Amortization - Machinery and Equipment	42	85
Amortization - Office and Information Technology	12	19

Classification by Type	2015-16	2014-15
Amortization of Capital Assets	68	114

Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.	68	114

Ombudsman

Vote 56

The Ombudsman, an Independent Officer of the Legislative Assembly of Saskatchewan, helps to ensure the government is accountable and fair when it provides services to the public. As Public Interest Disclosure Commissioner, the Ombudsman also helps to ensure the government provides a workplace where wrongdoings can be safely raised and appropriately addressed.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Ombudsman	3,429	3,410
Appropriation	3,429	3,410
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	120	120
Expense	3,549	3,530

Ombudsman

Vote 56 - Continued

(thousands of dollars)

Ombudsman (OM01)

The *Ombudsman Act*, 2012, gives the Ombudsman the authority to investigate or informally address complaints of unfairness in government actions. *The Public Interest Disclosure Act* appoints the Ombudsman as the Public Interest Disclosure Commissioner, with the authority to provide advice to and investigate disclosures from public servants with allegations of wrongdoing or reprisal within their government institutions.

			Estimated 2015-16	Estimated 2014-15
Allocations				
Ombudsman Operations			3,203	3,178
Ombudsman's Salary (Statutory)			226	232
Classification by Type	2015-16	2014-15		
Salaries	2,571	2,570		
Goods and Services	858	840		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $3,203K.			3,429	3,410

Non-Appropriated Expense Adjustment

Accounts for expenses and expense recoveries that do not require appropriation. Typically these are expenses for which the associated cash outflow is required and appropriated in a different fiscal year.

			Estimated 2015-16	Estimated 2014-15
Categories				
Amortization - Land, Buildings and Improvements			120	120
Classification by Type	2015-16	2014-15		
Amortization of Capital Assets	120	120		
Non-appropriated expense adjustments are non-cash adjustments presented for information purposes only.			120	120

Provincial Auditor

Vote 28

The Office serves the people of Saskatchewan through the Legislative Assembly. The Office encourages accountability and effective management in government operations through its independent examinations, advice and reports on the management of public resources entrusted to government.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Provincial Auditor	8,187	8,205
Unforeseen Expenses	555	547
Appropriation	8,742	8,752
Capital Asset Acquisitions	-	-
Non-Appropriated Expense Adjustment	-	-
Expense	8,742	8,752

Provincial Auditor

Vote 28 - Continued

(thousands of dollars)

Provincial Auditor (PA01)

Provides for the audits of the administration of programs and activities of government ministries, health and education institutions, commissions, boards and Crown corporations and for reporting the results of all audits annually to the Legislative Assembly and the public. It also provides assistance to the Standing Committees on Public Accounts and Crown and Central Agencies in their review of the Provincial Auditor's Report, the Public Accounts and other reports.

	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Allocations				
Provincial Auditor Operations			7,961	7,983
Provincial Auditor's Salary (Statutory)			226	222
Classification by Type	2015-16	2014-15		
Salaries	5,560	5,579		
Goods and Services	2,627	2,626		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $7,961K.			8,187	8,205

Unforeseen Expenses (PA02)

Provides for unforeseen expenses pursuant to Section 10.1 of *The Provincial Auditor Act.*

	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Classification by Type	2015-16	2014-15		
Salaries	555	547		
			555	547

Government
of
Saskatchewan

General Revenue Fund
Fund Transfers

Growth and Financial Security Fund

Growth and Financial Security Fund

(thousands of dollars)

	Estimated 2015-16	Forecast 2014-15	Estimated 2014-15
Growth and Financial Security Fund - Security			
Beginning of Year	191,269	296,269	296,269[1]
Transfer from General Revenue Fund	-	-	52,700
Transfer (to) General Revenue Fund	-	(105,000)	-
End of Year	191,269	191,269	348,969
Growth and Financial Security Fund - Growth			
Beginning of Year	-	150,000	150,000[1]
Transfer from General Revenue Fund	-	-	-
Transfer (to) General Revenue Fund	-	(150,000)	-
End of Year	-	-	150,000
Growth and Financial Security Fund, End of Year	191,269	191,269	498,969

Transfer from the General Revenue Fund (GRF) is 50 per cent of the GRF's pre-transfer surplus in accordance with Section 18(1) of *The Growth and Financial Security Act*. Transfer to the GRF is pursuant to Section 20 of the Act.

[1] Balance at March 31, 2014, as reported in the 2013-14 Public Accounts.

Growth and Financial Security Fund

Vote 82

The Growth and Financial Security Fund is created by Legislation to assist the Government in achieving its long-term objectives by providing for financial security from year to year.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Growth and Financial Security Transfer	-	52,700
	-	52,700

Growth and Financial Security Fund

Vote 82 - Continued

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15

Growth and Financial Security Transfer (GF01)

Provides for the transfer of funds from the General Revenue Fund pursuant to Section 18(1) of *The Growth and Financial Security Act*. The Act requires 50 per cent of the General Revenue Fund's pre-transfer surplus to be transferred to the Growth and Financial Security Fund.

	2015-16	2014-15
Transfer from the General Revenue Fund..............................	-	52,700

	Estimated 2015-16	Estimated 2014-15
Amounts in this subvote are "Statutory".	-	52,700

Government
—— of ——
Saskatchewan

General Revenue Fund Non-Budgetary Appropriation

Schedule of Non-Budgetary Voted and Statutory Appropriation

(thousands of dollars)

	Voted 2015-16	Statutory 2015-16	Estimated Total 2015-16	Forecast 2014-15	Estimated 2014-15
Lending and Investing Activities					
Advanced Education	56,000	-	56,000	53,500	54,000
Economy	-	-	-	3,500	4,500
Municipal Financing Corporation of Saskatchewan	-	25,000	25,000	53,300	53,300
Saskatchewan Power Corporation	-	659,600	659,600	879,600	676,700
Saskatchewan Telecommunications Holding Corporation	-	82,800	82,800	56,700	133,500
Saskatchewan Water Corporation	-	15,000	15,000	-	10,000
SaskEnergy Incorporated	-	151,000	151,000	174,700	88,900
Total Lending and Investing Activities	56,000	933,400	989,400	1,221,300	1,020,900
Changes in Advances to Revolving Funds	-	-	-	-	-
Debt Redemption, Sinking Fund and Interest Payments					
Debt Redemption	-	508,847	508,847	975,778	950,946
Sinking Fund Payments - Government Share	-	38,289	38,289	44,128	44,128
Interest on Gross Debt - Crown Enterprise Share	-	-	-	-	-

Schedule of Debt

as at March 31

(thousands of dollars)

	Estimated General Gross Debt 2016	Estimated Gov't Business Enterprise Specific Gross Debt 2016	Estimated Sinking Funds 2016	Estimated Public Debt 2016	Forecast Public Debt 2015	Estimated Public Debt 2015[1]
Government - Operating	4,666,006	-	(863,000)	3,803,006	3,803,006	3,803,006
Government - Saskatchewan Builds Capital Plan	700,000	-	-	700,000	-	-
Municipal Financing Corporation of Saskatchewan	100,000	155,026	(5,712)	249,314	230,661	258,789
Saskatchewan Housing Corporation	52,004	-	(32,267)	19,737	21,264	22,141
Saskatchewan Liquor and Gaming Authority	-	124,575	-	124,575	124,575	124,575
Saskatchewan Opportunities Corporation	36,684	-	(2,785)	33,899	34,348	34,418
Saskatchewan Power Corporation	100,000	5,912,663	(534,842)	5,477,821	4,876,888	4,687,540
Saskatchewan Telecommunications Holding Corporation	25,100	1,009,400	(131,278)	903,222	833,773	913,874
Saskatchewan Water Corporation	13,142	48,893	(14,064)	47,971	41,348	51,132
SaskEnergy Incorporated	157,700	1,192,148	(102,131)	1,247,717	1,152,342	1,069,132
Debt	5,850,636	8,442,705	(1,686,079)	12,607,262	11,118,205	10,964,607
Guaranteed Debt	220,301	-	-	220,301	227,846	246,035

[1] Budgeted change from the 2014-15 Estimates adjusted to reflect the March 31, 2014, balance.

Schedule of Guaranteed Debt

as at March 31

(thousands of dollars)

	Estimated 2016	Forecast 2015	Estimated 2015
Guaranteed Debt for Crown Corporations			
The Crown Corporations Act, 1993			
Federal Immigrant Investor Loans	193,294	207,334	227,434
Guaranteed Debt for Crown Corporations	193,294	207,334	227,434
Other Guaranteed Debt			
The Farm Financial Stability Act			
Breeder Associations Loan Guarantees	15,000	12,000	11,989
Feeder Associations Loan Guarantees	10,000	7,000	5,662
Feedlot Construction Loan Guarantees	2,000	1,500	939
The Student Assistance and Student Aid Fund Act	7	12	11
Other Guaranteed Debt	27,007	20,512	18,601
Guaranteed Debt	220,301	227,846	246,035

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[1] Budgeted change from the 2014-15 Estimates adjusted to reflect the March 31, 2014, balance.

Schedule of Borrowing Requirements

as at March 31

(thousands of dollars)

	Estimated 2015-16	Forecast 2014-15	Estimated 2014-15
Borrowing for Crown Corporations			
Municipal Financing Corporation of Saskatchewan	25,000	53,300	53,300
Saskatchewan Power Corporation	659,600	879,600	676,700
Saskatchewan Telecommunications Holding Corporation	82,800	56,700	133,500
Saskatchewan Water Corporation	15,000	-	10,000
SaskEnergy Incorporated	151,000	174,700	88,900
Borrowing for Crown Corporations	933,400	1,164,300	962,400
Borrowing for Government			
Government - Operating	440,000	575,500	550,000
Government - Saskatchewan Builds Capital Plan	700,000	-	-
Borrowing for Government	1,140,000	575,500	550,000
Borrowing Requirements	2,073,400	1,739,800	1,512,400

Schedule of Lending and Investing Activities

(thousands of dollars)

Receipts	Estimated 2015-16	Forecast 2014-15	Estimated 2014-15
Crown Corporations - Loan Repayments			
Municipal Financing Corporation of Saskatchewan	5,000	81,274	53,274
Saskatchewan Gaming Corporation	-	6,000	6,000
Saskatchewan Water Corporation	11,807	1,700	3,700
SaskEnergy Incorporated	50,000	50,000	50,000
Crown Corporations - Loan Repayments	66,807	138,974	112,974
Other - Loan Repayments			
Advanced Education	48,000	47,500	51,000
Agriculture	50	550	471
Economy	3,575	3,350	4,200
Highways and Infrastructure	274	381	259
Other Receipts	31	29	29
Other - Loan Repayments	51,930	51,810	55,959
Loan Repayments	118,737	190,784	168,933
Investment Receipts			
Sinking Fund Contributions from Crown Corporations	64,757	58,331	57,064
Redemption of Sinking Funds	68,831	344,959	353,678
Investment Receipts	133,588	403,290	410,742
Receipts	252,325	594,074	579,675

Schedule of Lending and Investing Activities

(thousands of dollars)

Disbursements	Estimated 2015-16	Forecast 2014-15	Estimated 2014-15
Crown Corporations - Loans			
Municipal Financing Corporation of Saskatchewan	25,000	53,300	53,300
Saskatchewan Power Corporation	659,600	879,600	676,700
Saskatchewan Telecommunications Holding Corporation	82,800	56,700	133,500
Saskatchewan Water Corporation	15,000	-	10,000
SaskEnergy Incorporated	151,000	174,700	88,900
Crown Corporations - Loans	933,400	1,164,300	962,400
Other - Loans			
Advanced Education	56,000	53,500	54,000
Economy	-	3,500	4,500
Other - Loans	56,000	57,000	58,500
Loans	989,400	1,221,300	1,020,900
Investments			
Contributions to Sinking Funds	103,046	102,458	101,192
Sinking Fund Redemptions of Crown Corporations	12,503	6,361	6,578
Investments	115,549	108,819	107,770
Disbursements	1,104,949	1,330,119	1,128,670

Lending and Investing Activities

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Advanced Education (Vote 169)		
Loans to Student Aid Fund (AE01) - *To Be Voted*	56,000	54,000
Economy (Vote 174)		
Loans under *The Economic and Co-operative Development Act* (EC01) - *To Be Voted*	-	4,500
Municipal Financing Corporation of Saskatchewan (Vote 151)		
Loans (MF01) - *Statutory*	25,000	53,300
Saskatchewan Power Corporation (Vote 152)		
Loans (PW01) - *Statutory*	659,600	676,700

Lending and Investing Activities - Continued

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Saskatchewan Telecommunications Holding Corporation (Vote 153)		
Loans (ST01) - *Statutory*	82,800	133,500
Saskatchewan Water Corporation (Vote 140)		
Loans (SW01) - *Statutory*	15,000	10,000
SaskEnergy Incorporated (Vote 150)		
Loans (SE01) - *Statutory*	151,000	88,900

Change in Advances to Revolving Funds (Vote 195)

(thousands of dollars)

	Estimated 2015-16	Estimated 2014-15
Livestock Services Revolving Fund - Agriculture	-	-
Pastures Revolving Fund - Agriculture	-	-
Public Employees' Benefits Agency Revolving Fund - Finance	-	-
Correctional Facilities Industries Revolving Fund - Justice	-	-
Queen's Printer Revolving Fund - Justice	-	-
Commercial Revolving Fund - Parks, Culture and Sport	-	-
Total Change in Advances - *Statutory*	-	-

Debt Redemption, Sinking Fund and Interest Payments

(thousands of dollars)

Debt Redemption (Vote 175)

Provides for payments associated with the Province's debt incurred for Government and Crown corporation purposes. Debt redemption payments associated with debt incurred for Crown corporation purposes are reimbursed by the respective Crown corporation.

	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Government General Debt	442,040	837,972		
Crown Corporation General Debt	7,000	3,700		
Government Business Enterprise Specific Debt	59,807	109,274		
Amounts in this vote are "Statutory".			508,847	950,946

Sinking Fund Payments - Government Share (Vote 176)

Provides payments to provincial sinking funds associated with certain debt incurred for Government and Crown corporation purposes. Sinking fund payments associated with debt incurred for Crown corporations are reimbursed by the respective Crown corporation.

	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Sinking Fund Payments	103,046	101,192		
Less: Reimbursement from Crown corporations with respect to Crown Corporation General Debt	4,087	4,087		
Less: Reimbursement from Crown corporations with respect to Government Business Enterprise Specific Debt	60,670	52,977		
Amounts in this vote are "Statutory".			38,289	44,128

Interest on Gross Debt - Crown Enterprise Share (Vote 177)

Provides for interest costs on the Province's debt borrowed specifically on behalf of government business enterprises and the reimbursement of those interest costs by the respective Crown corporation.

	2015-16	2014-15	Estimated 2015-16	Estimated 2014-15
Interest on Gross Debt - Crown Enterprise Share	346,601	301,612		
Less: Reimbursement from Crown Enterprises	346,601	301,612		
Amounts in this vote are "Statutory".			-	-

Government
of
Saskatchewan

Supplementary Information

FTE Staff Complement

	Estimated 2015-16	Restated Estimated 2014-15	FTE Net Change
Government Ministries			
Advanced Education	143.9	143.9	-
Agriculture	392.4	392.4	-
Central Services	833.0	851.9	(18.9)
Economy	576.9	578.9	(2.0)
Education	298.5	299.0	(0.5)
Environment	866.4	868.4	(2.0)
Executive Council	117.7	117.7	-
Finance	325.4	325.4	-
Government Relations	244.1	241.1	3.0
Health	496.9	496.9	-
Highways and Infrastructure	1,320.0	1,330.0	(10.0)
Justice	2,877.8	2,812.6	65.2
Labour Relations and Workplace Safety	152.1	151.1	1.0
Parks, Culture and Sport	359.7	359.7	-
Public Service Commission	295.1	295.1	-
Social Services	1,731.0	1,733.0	(2.0)
2014-15 Unallocated Reduction[1]	-	(51.5)	51.5
2015-16 Unallocated Reduction[2]	(35.5)	-	(35.5)
FTEs for Government Ministries	10,995.4	10,945.6	49.8

[1] The reduction of 51.5 FTEs was allocated to ministries during 2014-15.

[2] A reduction of 35.5 FTEs will be allocated to ministries during 2015-16.

FTE Staff Complement - Detail

	Restated Estimated 2014-15	Assignment of 2014-15 Unallocated Reduction	Reallocated Estimated 2014-15	Change 2015-16	Estimated 2015-16
Government Ministries					
Advanced Education	143.9	-	143.9	-	143.9
Agriculture	392.4	-	392.4	-	392.4
Central Services	851.9	(18.9)	833.0	-	833.0
Economy	578.9	(2.0)	576.9	-	576.9
Education	299.0	-	299.0	(0.5)	298.5
Environment	868.4	(2.0)	866.4	-	866.4
Executive Council	117.7	-	117.7	-	117.7
Finance	325.4	-	325.4	-	325.4
Government Relations	241.1	-	241.1	3.0	244.1
Health	496.9	-	496.9	-	496.9
Highways and Infrastructure	1,330.0	(10.0)	1,320.0	-	1,320.0
Justice	2,812.6	(11.6)	2,801.0	76.8	2,877.8
Labour Relations and Workplace Safety	151.1	-	151.1	1.0	152.1
Parks, Culture and Sport	359.7	-	359.7	-	359.7
Public Service Commission	295.1	(5.0)	290.1	5.0	295.1
Social Services	1,733.0	(2.0)	1,731.0	-	1,731.0
Unallocated Reduction 2014-15	(51.5)	51.5	-	-	-
Unallocated Reduction 2015-16	-	-	-	(35.5)	(35.5)
FTEs for Government Ministries	10,945.6	-	10,945.6	49.8	10,995.4

Restatement Schedule

2014-15 Appropriation and FTE Restatement

Restatement - Appropriation

Each year there may be some form of government reorganization. These reorganizations may include:

- creation of new ministries or disestablishment of existing ministries;
- transfer of a program or function from one ministry to another; and
- transfer of some program area or function (subvote or allocation) from one area of a ministry to another area.

To improve comparability, a restatement of the prior year's Estimate is presented. A restatement ensures that the prior year's funding associated with an activity or program is placed in the same ministry or subvote that will be performing that function in the current year.

The "Restatement Schedule" indicates the functions that were transferred into or out of a particular vote to arrive at the 2014-15 "Restated Estimate" for the vote as it appears in the 2015-16 Estimates.

Occasionally, ministries may transfer functions within a vote from one subvote to another, or one allocation to another within a subvote. In these instances, the affected lines are restated and, if significant, an explanatory note is provided within the restatement schedule.

Restatement - FTE

Changes to *The Financial Administration Act, 1993* allow ministries to provide services to other ministries on a cost-recovery basis. When responsibility to provide a service is transferred, staff utilization (FTEs) required to provide the service is shown in the ministry providing the service. The restatement of FTEs for this purpose is shown in the restatement schedule by ministry. No appropriation transfer is required because the ministry receiving the service will continue to be responsible for the cost of the service.

2014-15 Appropriation and FTE Restatement

(thousands of dollars)

Advanced Education (Vote 37)

	Appropriation	FTE
Original 2014-15 Estimates	817,485	143.9
Transferred from:		
Education (Vote 5)	375	-
Transfer of funding for Government's response to recommendations of the Joint Task Force on First Nation and Métis Education and Employment Outcomes.		
Restated 2014-15 Estimates	**817,860**	**143.9**

Central Services (Vote 13)

	Appropriation	FTE
Original 2014-15 Estimates	67,697	845.9
Transferred to:		
Parks, Culture and Sport (Vote 27)	(4,401)	-
Transfer of responsibility for the Saskatchewan Archives Board.		
Transferred from:		
Parks, Culture and Sport (Vote 27)	2,000	-
Transfer of responsibility for the Legislative Dome Repair Project.		
Executive Council (Vote 10)	1,758	6.0
Transfer of responsibility for the Saskatchewan Digital Program.		
Restated 2014-15 Estimates	**67,054**	**851.9**

The subvote Information Technology Office is renamed Information Technology. Within Non-Appropriated Expense Adjustment, amortization of $253 thousand is restated from Executive Council (Vote 10).

Economy (Vote 23)

	Appropriation	FTE
Original 2014-15 Estimates	281,706	576.9
Transferred from:		
Education (Vote 5)	550	-
Transfer of funding for Government's response to recommendations of the Joint Task Force on First Nation and Métis Education and Employment Outcomes.		
Executive Council (Vote 10)	105	2.0
Transfer of responsibility for monitoring and tracking regulatory modernization activities across government.		
Restated 2014-15 Estimates	**282,361**	**578.9**

The Canada Saskatchewan Job Grant is restated from the allocation Work Readiness - Employment Development to a separate allocation.

2014-15 Appropriation and FTE Restatement

(thousands of dollars)

Education (Vote 5)

	Appropriation	FTE
Original 2014-15 Estimates	1,777,887	299.0
Transferred to:		
Advanced Education (Vote 37)	(375)	-
Economy (Vote 23)	(550)	-
Transfer of funding for Government's response to recommendations of the Joint Task Force on First Nation and Métis Education and Employment Outcomes.		
Restated 2014-15 Estimates	**1,776,962**	**299.0**

Joint Task Force funding within subvote K-12 Education is reallocated from the allocation K-12 Initiatives to Achievement and Operational Support.

Environment (Vote 26)

The portion of the Results-Based Regulations and Code Management allocation that is not related to compliance audit functions is restated from the subvote Environmental Protection to the subvote Environmental Support. The remainder of the allocation is renamed Compliance Audit. Forest fire capital projects are consolidated within the allocation Forest Fire Capital Projects.

Executive Council (Vote 10)

	Appropriation	FTE
Original 2014-15 Estimates	18,025	125.7
Transferred to:		
Central Services (Vote 13)	(1,758)	(6.0)
Transfer of responsibility for the Saskatchewan Digital Program.		
Economy (Vote 23)	(105)	(2.0)
Transfer of responsibility for monitoring and tracking regulatory modernization activities across government.		
Restated 2014-15 Estimates	**16,162**	**117.7**

Within Non-Appropriated Expense Adjustment, amortization of $253 thousand is restated to Central Services Vote 13.

Finance - Debt Servicing (Vote 12)

Within the subvote Debt Servicing, the allocation Foreign Currency Adjustment (Statutory) is amalgamated into the allocation Fees and Commissions (Statutory).

2014-15 Appropriation and FTE Restatement

(thousands of dollars)

Justice (Vote 3)

Within the subvote Courts and Civil Justice, the allocation Counsel for Children is amalgamated into the allocation Public Guardian and Trustee. The subvote Legal and Policy Services is renamed Innovation, Legal and Policy Services and within that subvote the allocation Strategic Initiatives and Program Support is renamed Innovation. The allocation Communications is restated from the Legal and Policy Services subvote to the Central Services allocation within the Central Management and Services subvote. Amounts from various subvotes are restated to consolidate information technology funding, the Attorney General's policy function, the Ministry's planning function and investigation services for the ministry.

Labour Relations and Workplace Safety (Vote 20)

The subvote Labour Standards is renamed Employment Standards.

Parks, Culture and Sport (Vote 27)

	Appropriation	FTE
Original 2014-15 Estimates	155,949	359.7
Transferred to:		
Central Services (Vote 13)	(2,000)	-
Transfer of responsibility for the Legislative Dome Repair Project.		
Transferred from:		
Central Services (Vote 13)	4,401	-
Transfer of responsibility for the Saskatchewan Archives Board.		
Restated 2014-15 Estimates	**158,350**	**359.7**

The subvotes Culture; Heritage; Sport, Recreation and Stewardship; Community Initiatives Fund; Building Communities; and Provincial Capital Commission are restated into new subvotes Community Engagement, and Resource Stewardship and the Provincial Capital Commission. The restatement consolidates the administration of financial support for art, culture, heritage and sport into Community Engagement. Policy, advisory, regulatory and other services are consolidated into Resource Stewardship and the Provincial Capital Commission. The urban park allocations within the Parks subvote are amalgamated.

Public Service Commission (Vote 33)

The subvote Corporate Human Resources and Employee Relations is renamed Employee Relations, Policy and Planning.

Social Services (Vote 36)

Amounts and FTEs from various subvotes are restated to reflect reorganized strategic management and financial planning, and to expand front-line delivery services.

Government Organizations

The following list provides descriptions of the government organizations and bodies that are specifically identified in the Estimates or have significant financial transactions with the GRF. These organizations are categorized into Crown Organizations, Revolving Funds/Funds, and Statutory Boards and Commissions.

Crown Organizations

These organizations are a separate body corporate and agent of the Crown. They have been created by statute or order in council pursuant to *The Crown Corporations Act, 1993.*

Agricultural Credit Corporation of Saskatchewan (ACS)

ACS was established pursuant to the provisions of *The Agricultural Credit Corporation of Saskatchewan Act,* which came into force on January 1, 1984. ACS manages the wind-down of its agricultural loan portfolio.

Boards of Education / School Boards

Twenty-eight boards of education, including the *Conseil des écoles fransaskoises*, operate under the authority of *The Education Act, 1995.* The boards and the conseil work with the Ministry of Education to strengthen the performance and accountability of the school system. The boards and the conseil are responsible for delivering the educational program including curriculum and instruction, and programs for children and youth. The boards and the conseil are required to comply with provincial statutes, regulations and policies and, as elected bodies, are accountable to their local electors. The boards and the conseil receive operating and capital grants from the provincial government. The boards also receive property taxes in their jurisdiction.

Creative Saskatchewan

Creative Saskatchewan was established on July 2, 2013, pursuant to *The Creative Saskatchewan Act.* Creative Saskatchewan will assist in the promotion and marketing of, and investment in, Saskatchewan's creative industry and its respective products, including support for film and screen-based producers.

eHealth Saskatchewan

eHealth Saskatchewan was established by order in council pursuant to the provisions of *The Crown Corporations Act, 1993.* eHealth Saskatchewan's mandate is to procure, implement, own, operate, and manage the Saskatchewan Electronic Health Record (EHR) and, where appropriate, other health information systems including the associated provincial components and infrastructure to facilitate improved health provider and patient access to and use of electronic health information. eHealth Saskatchewan also establishes the provincial health information and technology standards necessary to access the Saskatchewan EHR and the associated provincial components and infrastructure. The Vital Statistics Registry registers all births, marriages, deaths, stillbirths and changes of name that occur in Saskatchewan. Health Registration registers new residents of the province for provincial health coverage, maintains the registry of all residents who are eligible for benefits and issues health services cards to individuals once they are approved for Saskatchewan basic health coverage.

Health Quality Council (HQC)

HQC was established by *The Health Quality Council Act* in 2002. It is an independent agency that measures and reports on quality of care in Saskatchewan, promotes improvement; and engages its health system partners in building a better health system. In 2013, as part of the health system's implementation of Lean methodology, it assumed the operations of the Provincial Kaizen Promotion Office to promote and accelerate continuous improvement throughout Saskatchewan's health care system.

Innovation Saskatchewan (IS)

IS was established in 2009 pursuant to *The Innovation Saskatchewan Act.* IS is the central agency of the Government of Saskatchewan with responsibility for implementing Saskatchewan's innovation priorities. IS coordinates the strategic direction of the government's research and development, and science and technology expenditures; provides advice on science and technology policy; coordinates the establishment and maintenance of science, research and development infrastructure; and provides advice and recommendations on research, development, demonstration, and the commercialization of new technologies and innovative processes in Saskatchewan.

Physician Recruitment Agency of Saskatchewan (PRAS)

PRAS was established by order in council pursuant to the provisions of *The Crown Corporations Act, 1993.* The role of PRAS is to advise on, plan, develop, implement, operate and manage a recruitment agency for health professionals seeking to practice in Saskatchewan. PRAS works in partnership with students, medical trainees, physicians, health professionals, international medical graduates, communities, health facilities and other partners to help find the right health professional for the right community.

Regional Colleges

Seven regional colleges, operating under the authority of *The Regional Colleges Act,* provide educational services and programs in about 40 locations throughout the province. Through partnerships with universities and technical institutes such as Saskatchewan

Polytechnic, regional colleges deliver credit programs in response to the needs of rural and northern Saskatchewan. Regional colleges also offer literacy and basic education, industry credit and non-credit programs based on local needs and a broad array of counselling and assessment services geared to assisting individuals to achieve their employment and educational goals.

Regional Health Authorities

The Regional Health Services Act was proclaimed on August 1, 2002. Health services in Saskatchewan are delivered by 12 regional health authorities. Major services include:

- hospitals, health centres and primary health care teams;
- emergency response services including first responders and ambulance services;
- supportive care such as long-term care, day programs, respite, palliative care and programs for patients with multiple disabilities;
- population health services including public health nursing, public health inspections, communicable disease control, epidemiology and vaccinations; and
- community health services such as mental health and addictions services, rehabilitation services, home care and programming for individuals with autism and cognitive disabilities.

Saskatchewan Apprenticeship and Trade Certification Commission (SATCC)

SATCC operates under the authority of *The Apprenticeship and Trade Certification Act, 1999*. SATCC is an industry-led government agency with a mandate to govern and manage the apprenticeship and trade certification system in Saskatchewan. There are over 10,000 registered apprentices working and learning on the job in 49 trades and 20 sub-trades. In excess of 6,000 of those apprentices also attend classroom-based technical training each year.

Saskatchewan Cancer Agency (SCA)

SCA was established pursuant to *The Cancer Foundation Act*, which was superseded by *The Cancer Agency Act* on January 2, 2007. SCA is responsible for the planning, organization, and delivery and evaluation of cancer care services throughout Saskatchewan in collaboration with regional health authorities and health care organizations. SCA operates prevention and early detection programs; provides safe, quality cancer treatment and supportive care programs; and conducts innovative research.

Saskatchewan Crop Insurance Corporation (SCIC)

SCIC operates under the authority of *The Saskatchewan Crop Insurance Corporation Act* and *The Farm Financial Stability Act*. AgriStability, Crop Insurance, the Wildlife Damage Compensation Program and the Western Livestock Price Insurance Program are the four business risk management programs administered by SCIC for Saskatchewan farmers and ranchers. The programs provide risk protection, supporting the primary agriculture producers of the province.

Saskatchewan Health Research Foundation (SHRF)

SHRF was created on January 31, 2003, under *The Saskatchewan Health Research Foundation Act*. SHRF is the provincial agency responsible for funding, facilitating and promoting innovative, collaborative health research in Saskatchewan. SHRF works as a catalyst, driver and leader to build and broaden the province's research capacity, expedite the production and sharing of knowledge, increase stakeholder engagement, generate new and diverse funding partnerships and measure the impact of health research on our Saskatchewan communities.

Saskatchewan Heritage Foundation (SHF)

Through its grant programs, the SHF strategically invests in projects that help preserve and promote Saskatchewan's collective heritage. The foundation's board also advises the Minister of Parks, Culture and Sport on the designation of provincial heritage properties and the naming of geographical features and serves as the Saskatchewan Heritage Property Review Board.

Saskatchewan Housing Corporation (SHC)

SHC operates under the authority of *The Saskatchewan Housing Corporation Act*. SHC is accountable for developing, designing, and implementing housing programs and services for families, seniors and others, as well as the development of residential units. While recognizing the marketplace as the primary vehicle for the provision of housing, SHC promotes independence and self-sufficiency by providing housing and housing services to people who could not otherwise afford or access adequate, safe and secure shelter. SHC manages the financial contributions from the provincial, federal and municipal levels of government and plays a lead role in the development of housing policies on behalf of the Government of Saskatchewan.

Saskatchewan Polytechnic
Saskatchewan Polytechnic operates under the authority of *The Saskatchewan Polytechnic Act*. Saskatchewan Polytechnic provides post-secondary technical education and skills training, to help meet the needs of students and employers, through distance education and campuses in Regina, Saskatoon, Moose Jaw and Prince Albert. Through program and course registrations, Saskatchewan Polytechnic serves 27,000 distinct students with programming that touches every sector of the economy.

Saskatchewan Research Council (SRC)
SRC was established in 1947 and operates under the authority of *The Research Council Act*. The Council undertakes matters pertaining to research, development, design, consultation, innovation and commercialization of science for the improvement of the province. SRC creates wealth through the responsible application of science and technology to assist Saskatchewan industry to be globally competitive.

Saskatchewan Student Aid Fund
The Saskatchewan Student Aid Fund operates under the authority of *The Student Assistance and Student Aid Fund Act, 1985*. The primary purpose of the Fund is to support the Saskatchewan Student Loan Program that provides repayable and non-repayable financial assistance to qualified Saskatchewan residents to pursue post-secondary studies.

SaskBuilds Corporation (SBC)
SBC was established by order in council on October 17, 2012, under the authority of *The Crown Corporations Act, 1993*. SBC's mandate is to drive innovation in infrastructure financing, design, delivery and procurement including the use of public-private partnerships. SBC also provides a central focus within the Government of Saskatchewan for coordinating infrastructure planning and delivery.

Tourism Saskatchewan
Tourism Saskatchewan was established in 1994 pursuant to *The Tourism Authority Act*, which was superseded by *The Tourism Saskatchewan Act* in 2012. Tourism Saskatchewan promotes the province as a tourism destination by providing in-province and out-of-province marketing and visitor services. Tourism Saskatchewan assists industry to market and develop quality tourism products through cooperative marketing, education and training, and event funding programs.

Water Security Agency (WSA)
WSA is mandated to integrate all aspects of provincial water management to ensure water supplies support economic growth, quality of life and environmental well-being. WSA supports protection of drinking water, flood and drought response and management of water supplies, water quality and aquatic habitat. WSA also owns and operates provincial dams and water supply channels.

Revolving Funds/Funds

A revolving fund is established by statute and is used to account for specific government operations which recover all, or a portion of, the associated costs from the fund's users. The revenue generated by each fund is used to finance operations which, in turn, generate further revenue.

A fund is created by statute and receives revenue from the GRF or outside sources. These revenues are for fund expenditures. Unlike revolving fund expenditures, these expenditures do not generate revenues to finance further expenditures.

Commercial Revolving Fund – Parks, Culture and Sport
The Commercial Revolving Fund is the financing mechanism used to collect and disburse funds for the operation of the province's provincial parks, recreation sites and protected areas. Authority to operate the fund is found in *The Natural Resources Act*. The fund collects revenues from camping fees, entry gate fees, cottage and commercial lease fees and other miscellaneous revenues for activities on park lands. Revenue is used to operate the parks.

Community Initiatives Fund – Parks, Culture and Sport
The Community Initiatives Fund invests in the quality of life of Saskatchewan residents by offering grants for projects that help support community development, inclusion, leadership and vitality. Funding priorities are urban and rural Aboriginal people, youth

leadership, and individuals challenged by financial constraints, accessibility issues or other barriers. The fund receives a portion of net profits from the Saskatchewan Gaming Corporation.

Correctional Facilities Industries Revolving Fund – Justice
The Correctional Facilities Industries Revolving Fund is established under the authority of *The Correctional Services Act, 2012*. The fund is operated as a commercial enterprise providing inmates with opportunities to develop practical and marketable work skills. Revenue generated is retained by the fund and serves to offset the cost of the program.

Fish and Wildlife Development Fund – Environment
The Fish and Wildlife Development Fund was established in 1970 for the purposes of preserving wildlife and wildlife habitat and securing publicly accessible wildlife lands in the agricultural area of the province, and for fishery enhancement projects intended to prevent the loss of fish or fish habitat. The fund is governed by *The Natural Resources Act*. The fund receives a portion of revenue generated from the sale of angling, hunting and trapping licenses and is managed by the Minister of Environment as a special purpose fund.

Livestock Services Revolving Fund – Agriculture
The fund ceased operations in 2013-14.

Pastures Revolving Fund – Agriculture
The Pastures Act provides authority to operate the Pastures Revolving Fund. The fund operates the Saskatchewan Pastures Program. Revenues are derived from fees charged for grazing livestock on provincial community pastures and other related services. Revenues are used to establish and operate pastures, and provide services related to pasture and livestock management.

Public Employees' Benefits Agency Revolving Fund – Finance
The Public Employees' Benefits Agency Revolving Fund is established under the authority of *The Financial Administration Act, 1993*. The fund provides services to public sector pension and benefit plans and to plan members. The costs incurred by the fund are allocated to and reimbursed primarily by various pension and benefit plans.

Queen's Printer Revolving Fund – Justice
The Queen's Printer Revolving Fund is established under the authority of *The Queen's Printer's Act*. The fund publishes and distributes legislation and other government publications as the official printer and publisher of government information. The fund charges fees to recover amounts incurred by providing these goods and services.

Victims' Fund – Justice
The Victims' Fund was established by *The Victims of Crime Act* and continues under the authority of *The Victims of Crime Act, 1995*. The fund receives all provincial and federal fine surcharges assessed under the Act and under the *Criminal Code of Canada*. The Ministry of Justice collects surcharges on behalf of the fund. The Act permits expenditures from the fund to promote and deliver services and benefits to victims; conduct research and distribute information respecting victims' services, needs and concerns; and provide for program administration.

Statutory Boards and Commissions

Automobile Injury Appeal Commission
The Automobile Injury Appeal Commission is an independent, quasi-judicial administrative tribunal responsible for hearing no-fault benefit appeals under the Personal Auto Injury No Fault Coverage Program administered by Saskatchewan Government Insurance.

Human Rights Commission
The Saskatchewan Human Rights Commission administers *The Saskatchewan Human Rights Code*. The Commission mediates, investigates, settles and, where necessary, litigates human rights complaints. It promotes human rights through research and education. The Commission also offers equity programs that assist employers and educators to enhance opportunities for members of historically disadvantaged groups.

Labour Relations Board

The Saskatchewan Labour Relations Board is a quasi-judicial tribunal that exercises the powers and duties conferred to it by *The Saskatchewan Employment Act*. The Board's powers and duties include the interpretation and application of the Act as well as hearing appeals from adjudication decisions pursuant to Parts II and III of the Act. The Board is comprised of a chairperson, and up to two vice-chairpersons, ten employer representatives and ten employee representatives. Panels of the Board conduct public hearings and issue written decisions. The Board's decisions are final and binding upon the parties.

Legal Aid Commission

The Legal Aid Act and *The Legal Aid Regulations* provide the legislative mandate for the Saskatchewan Legal Aid Commission. Existing since 1974, the commission provides legal services to persons and organizations for criminal and civil matters where those persons and organizations are financially unable to secure these services from their own resources.

Office of Residential Tenancies

The Office of Residential Tenancies adjudicates disputes between landlords and tenants in residential tenancies with emphasis on:

- providing clear and easily accessible information so both landlords and tenants are well informed and understand their respective rights and responsibilities; and
- encouraging landlords and tenants to solve problems directly.

Provincial Mediation Board

The Provincial Mediation Board has a role and responsibility in:

- ensuring that persons in arrears of property taxes have a reasonable opportunity to pay their taxes before a municipality takes title to the property for non-payment;
- assisting financial institutions and mortgagors by arranging payment of arrears, and avoiding proceedings in court for mortgage foreclosure; and
- providing relief to tenants facing eviction under *The Landlord and Tenant Act* (non-residential leases) if additional time will enable them to avoid serious hardship.

Public Complaints Commission

The Public Complaints Commission is a five-person, independent civilian body that investigates and reviews public complaints against municipal police in Saskatchewan. It oversees the public complaint process, reviews allegations of police misconduct and ensures both the public and police a fair and thorough investigation.

Saskatchewan Archives Board

The Saskatchewan Archives Board was established under the authority of *The Archives Act, 2004* for the purpose of acquiring and preserving historical documents relating to the history of the Province of Saskatchewan and providing the documents to the public for research purposes.

Saskatchewan Arts Board

The Saskatchewan Arts Board operates pursuant to *The Arts Board Act, 1997* to support and facilitate public access to and participation in the arts; support the Saskatchewan arts community; foster excellence in the arts; encourage quality in creative expression and management of the arts activity; support and encourage innovation and development in the arts through education, training, creation, production, presentation, touring and distribution, marketing, collections, appreciation, preservation, research and study; support and encourage the arts of both Aboriginal peoples and the ethnic communities of Saskatchewan; and promote public appreciation and understanding of the arts.

Saskatchewan Municipal Board/Board of Revenue Commissioners (SMB)

SMB oversees the financial credibility of local authorities (primarily municipalities), including establishing debt limits and approving capital debt financing, utility rates and local improvement initiatives. At the provincial level, the SMB hears and determines appeals on municipal planning and development issues, property tax assessments, and fire prevention and noxious weed orders. It adjudicates matters relating to municipal boundary alterations, road maintenance and fixed farmland assessment agreements. It also functions as the Board of Revenue Commissioners to hear and determine appeals on taxes and monies owed to the Crown and to adjust debts due to the Crown.

Workers' Compensation Board (WCB)

WCB operates under the authority of *The Workers' Compensation Act, 2013*. It is a no-fault insurance program that protects workers and employers from the results of work-related injuries. WCB collects annual premiums from employers and uses those funds to compensate injured workers for lost income and expenses with the objective of returning them to safe, productive work as soon as medically possible. Further, WCB seeks to develop and deliver injury prevention programs and services with the goal of eliminating workplace injuries.

Glossary of Terms - Estimates

Allocation
Component of a subvote representing the major program/function provided by the subvote such as a distinct client group or method of delivering the program.

Amortization
A rational and systematic manner of allocating the cost of a capital asset over its estimated useful life. Each year, the portion of the capital asset consumed in providing service is charged to expense and reduces the recorded value of the asset.

Appropriation
An amount the Legislature has authorized to be paid from the General Revenue Fund (GRF) under an act of the Legislative Assembly for a particular purpose. This purpose is outlined in the appropriation act and further defined in the Estimates.

Appropriation Act
A supply bill passed by the Legislative Assembly. An appropriation act is the legal authorization to spend monies from the GRF for the purposes and time period specified by the act and the Estimates.

Cabinet
The decision-making body of the Government comprised of the Premier and all Cabinet ministers (also called Executive Council).

Capital Assets
Property, infrastructure, equipment, vehicles, computer systems or other assets that provide a long-term benefit to the public or the government. Only assets which exceed a certain dollar value (threshold) are recorded as capital assets. Assets below the threshold are expensed in the year of acquisition. The government's capital assets are sometimes referred to as tangible capital assets.

Capital Investment
Expenditures for capital assets including both capital transfers to third parties and direct capital acquisitions.

Capital Transfer
A grant provided by the GRF to a third party such as a school board, regional health authority, university or municipality to acquire capital assets.

Debt
Obligations incurred through the issuance of debt instruments such as promissory notes or debentures. Debt does not include other liabilities such as accounts payable or pension obligations.

- **Gross Debt** – Debt before subtracting sinking funds.
- **Government General Debt** – Debt incurred by the GRF to fund government expenditures.
- **Crown Corporation General Debt** – All debt incurred by the GRF for Crown corporation purposes except for debt specifically borrowed on behalf of a GBE.
- **Government Business Enterprise (GBE) Specific Debt** – Debt specifically borrowed on behalf of a GBE, where the GBE is obligated to repay the debt under identical terms and conditions as those applicable to the GRF.
- **Public Debt** – Total debt incurred by the GRF including government general debt, Crown corporation general debt and GBE specific debt.
- **Guaranteed Debt** – The debt of others that the government has agreed to repay if the others default.

Debt Servicing
Costs associated with government general debt and Crown corporation general debt. The costs include interest, foreign exchange gains and losses, discounts, fees and commissions. The costs incurred for Crown corporation general debt are reimbursed by the Crown corporation and recorded as interest revenue.

Estimates
The document that is prepared and tabled with the Legislative Assembly pursuant to subsection 12(1) of *The Financial Administration Act, 1993*. This document reflects the government's detailed financial plan for the GRF and is traditionally tabled with the Budget.

- The government may table additional spending Estimates while the budget Estimates, which are also called **Main Estimates**, are being reviewed by the Legislative Assembly. These additional Estimates are referred to as **Further Estimates**.
- The government may also table **Supplementary Estimates** after the passage of the appropriation act that supplied funding as specified in the Main Estimates.

Expenditure
The amount of appropriation used during the fiscal period for government operations and programming, capital transactions, advances, loans or investments. Expenditures include the purchase of capital assets and the cost to remediate contaminated sites. Expenditures also include the amounts required for investments, loans and advances during the fiscal year.

- **Budgetary expenditures** include capital acquisitions, capital transfers, costs to remediate contaminated sites, and all operating expenses except amortization and adjustments to the accrued liability for contaminated sites.

- **Non-budgetary expenditures** are outlays of GRF financial assets to provide investments, loans or advances.

Expenses
An accounting measure of the cost of economic resources consumed during the fiscal period, including the amortization of capital assets and the cost to recognize and measure the liability to remediate contaminated sites. Expenses include all operating expenses and capital transfers.

Forecast
The amounts of revenue, expense, expenditure or debt expected during the period.

Full-Time Equivalent (FTE)
A measurement of hours paid to employees divided by the standard number of hours a full-time employee would be paid in a year. The FTE measurement is applied to all forms of employment.

Only FTEs of organizations within Executive Government are displayed in the Estimates. FTEs of Crown organizations, judges or staff of the Legislative Branch of Government are not displayed in the Estimates.

General Revenue Fund (GRF)
The fund into which all public moneys are paid, other than public moneys over which the Legislative Assembly has no power of appropriation and public monies otherwise disposed of by the Legislative Assembly. The GRF is available for appropriation for the public services of Saskatchewan.

Goods and Services
An expense type that includes accommodation, travel, supplies, equipment rental, consulting, communication costs and other expenses such as allowance for bad debts.

Government Business Enterprises (GBEs)
GBEs are self-sufficient government organizations that have the financial and operating authority to sell goods and services to individuals and organizations outside the government as their principal activity. All other government organizations are considered government service organizations. A listing of GBEs can be found in the Public Accounts.

Government-Delivered Programs
Public services and functions that are delivered directly by the government and its employees and agents. It does not include transfer payments to Crown corporations or third parties that in turn use the funding to provide public services.

Government Service Organization (GSO)
An organization that is controlled by the Government, except those designated as GBEs.

Investing Activity
The amount of money invested by the GRF during a fiscal year in items such as sinking funds and Crown corporations.

Lending Activity
The amount of money lent or advanced by the GRF during a fiscal year to a Crown corporation, public agency or other entity.

Liabilities
Amounts the GRF owes, including debt, deposits held on behalf of others, accounts payable and accrued liabilities.

Ministry
An organizational unit of Executive Government, under the direction of one or more ministers, created for the purpose of managing related programs.

Operating Expense
An expense type that includes salaries and benefits, goods and services, operating transfers for public services, transfers to individuals, amortization, adjustments to the accrued liability for remediation of contaminated sites and debt servicing costs.

Pensions and Benefits
The employer share of public sector pension and benefit plan costs related to salary and compensation paid directly by the GRF. It also includes pensions and benefits paid by the GRF for the benefit of Saskatchewan teachers.

Public Money
Pursuant to *The Financial Administration Act, 1993*, money belonging to the Government of Saskatchewan, or held by the Government of Saskatchewan or an employee or officer of the Government of Saskatchewan for the benefit of or in trust for any government or person.

Recovery
The recovery of expenses incurred by a ministry in providing services to another organization. If the services are provided to another ministry, the recovery is an **internal recovery**. If the services are provided to an organization outside the GRF on a cost-recovery or commercial basis, the recovery is an **external recovery**.

Salaries
An expense type that includes salaries and wages paid directly by the GRF to Executive Government employees, judges, Members of the Legislative Assembly, and employees of the Legislative Assembly and its Officers. Employees include permanent, non-permanent, order in council and personal service contract employees.

Sinking Fund

Monies set aside for the orderly retirement of a portion of the government's debt.

Special Warrants

Appropriations issued pursuant to *The Financial Administration Act, 1993* by the Lieutenant Governor in Council when the Legislature is not in session and a matter arises for which there is no appropriation or the appropriation is exhausted or insufficient, and the expense is urgently and immediately required for the public good. Amounts approved by special warrant are deemed to be an appropriation for the fiscal year in which they are issued and are included in the next appropriation act that is not an act for interim supply. Any funding provided by special warrant appears in the next Supplementary Estimates document.

Statutory

Expenditures from the GRF that have ongoing spending authority in legislation and do not require annual legislative authority through an appropriation act. Examples of statutory expenditures are debt servicing costs and loans to Crown corporations.

Subvote

Subvotes represent major programs or functions within a vote. The Legislative Assembly votes on the Estimates at the subvote level.

Third Parties

A term used to describe organizations independent of the GRF that receive provincial funding (see Transfers for Public Services). Typically, third parties use the funding to provide a public service. Examples of third parties are regional health authorities, school boards, universities and community-based organizations.

Transfers

Transfers are payments by the GRF to an individual, organization, authority or other government for which no goods or services are directly received by the GRF and no repayment is expected in the future.

- **Transfers for Public Services** - Payments from the GRF to entities to fund a public service. Examples are payments to educational institutions for the provision of educational services or payments to doctors for the provision of medical services. Transfers may be in the form of grants, conditional grants, cost-shared arrangements or entitlements under legislation.

- **Transfers to Individuals** - Payments from the GRF made directly or indirectly to individuals for which no public service is required in return. These transfers provide a financial benefit to the recipient and are usually in the nature of an income support, subsidy or compensation payment. These transfers may be income-tested.

Treasury Board

A committee of Cabinet comprised of the Minister of Finance and other members appointed by the Lieutenant Governor in Council.

Vote

A block of funding provided by statute or voted by the Legislative Assembly to provide for the activities and purposes as outlined in the Estimates for a fiscal period.